PUBLIC NOTICE

The North Central Regional Transit District (NCRTD)

Board Meeting of July 10, 2015

HAS BEEN CANCELLED

Please call 505-629-4702 if you have any questions.

Note: Attached hereto is a modified Board packet which contains the financial, performance, ridership and staff reports for the month.

North Central Regional Transit District
Financial Summary
As of May 31, 2015

Summary:
The North Central Regional Transit District (NCRTD) is currently reporting eleven months of financial activity. The standard for expenses/revenues that should be reported for the period through May 31, 2015, is 91.7% of the budget.

There is a two month lag in receiving gross receipts tax revenue (GRT) and approximately one to two months in federal revenues. NCRTD follows GASB (Governmental Accounting Standards Board) standards and utilizes accrual basis of accounting.

The monthly budget figures for the federal grant revenues and expenditure figures from the charts/tables have been divided using a straight-line method (1/12 increments). The GRT monthly budget figures are allocated utilizing trends from the last five fiscal years. NCRTD reports financials that follow GAAFR (Governmental Accounting, Auditing, and Financial Reporting). The charts/tables compare the current year revenues and expenditures to the previous year.

Financial Highlights

Revenue:
As of May 31, 2015, total revenue of $7,542,569 has been applied, which is 71.7% of budgeted revenues. Of this amount, NCRTD has earned $5,865,128 in GRT through the month of April 2015.

Other revenues include $1,173,262 from federal funds, $400,000 from Los Alamos County, and miscellaneous revenue of $104,179.

Expenditures:
As of May 31, 2015, NCRTD recognized expenditures totaling $7,185,867, which is 68.3% of total budgeted expenditures.

Of the $7,185,867 spent, $961,784 was in Administration, $5,851,267 in Operations and $372,816 in Capital Outlay. Administration has spent 75.8%, Operations 75.3% and Capital Outlay 25.3% of its budgets.

Other Matters:

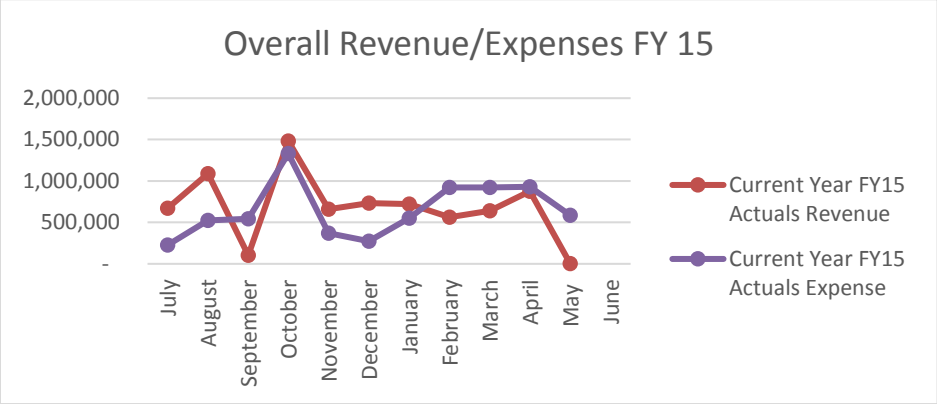
N/A

MONTHLY BOARD REPORT

FY2014 (July 1, 2014 to June 30, 2015)

NCRTD Revenue and Expenses vs. Budget

As of May 31, 2015



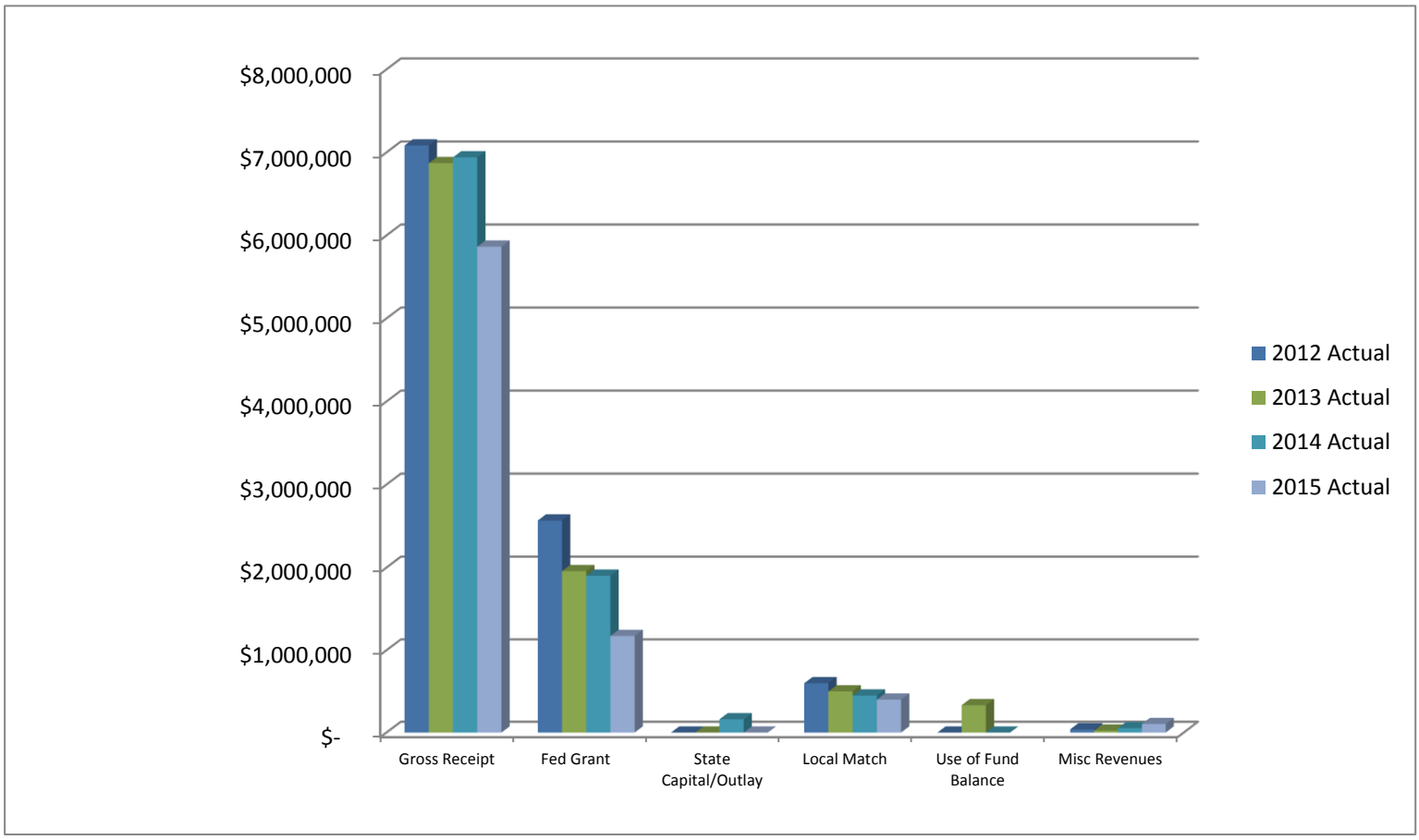
	Budget Revenue FY15	Current Year FY15 Actuals Revenue	Budget Expenses FY15	Current Year FY15 Actuals Expense
July	813,327	669,657	813,327	226,528
August	813,327	1,090,169	813,327	524,839
Septembe	813,327	104,219	813,327	543,236
October	813,327	1,482,947	813,327	1,331,392
November	813,327	659,723	813,327	370,513
December	813,327	732,998	813,327	275,029
January	939,396	721,304	939,396	551,091
February	939,396	564,230	939,396	922,081
March	939,396	640,544	939,396	921,872
April	939,396	874,703	939,396	931,267
May	939,396	2,076	939,396	588,018
June	939,392		939,392	
Totals	$ 10,516,336	$ 7,542,569	$ 10,516,336	$ 7,185,867

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

NCRTD Revenue by Sources

As of May 31, 2015



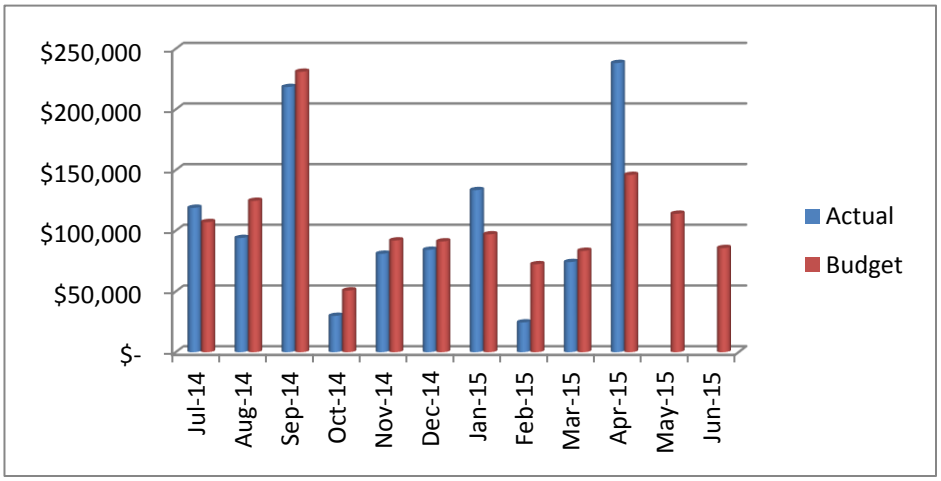
	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	% of Actual vs budget
Gross Receipt	$ 7,083,927	$ 7,013,800	$ 6,871,271	$ 6,757,529	$ 6,941,122	$ 6,809,100	$ 5,865,128	86.1%
Fed Grant	$ 2,566,482	$ 1,917,879	$ 1,957,128	$ 2,198,429	$ 1,902,036	$ 2,727,478	$ 1,173,262	43.0%
State Capital/Outlay	$ -	$ -	$ -	$ 170,000	$ 161,188	$ 175,000	$ -	0.0%
Local Match	$ 600,000	$ 500,000	$ 500,000	$ 450,000	$ 450,000	$ 400,000	$ 400,000	100.0%
Use of Fund Balance	$ -	$ 333,000	$ 333,000		$ -	$ 354,758		0.0%
Misc Revenues	$ 38,859	$ -	$ 24,312	$ 60,500	$ 53,637	$ 50,000	$ 104,179	208.4%
TOTAL	$ 10,289,268	$ 9,764,679	$ 9,685,711	$ 9,636,458	$ 9,507,983	$ 10,516,336	$ 7,542,569	71.7%

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Gross Receipts Revenue By County

LOS ALAMOS COUNTY



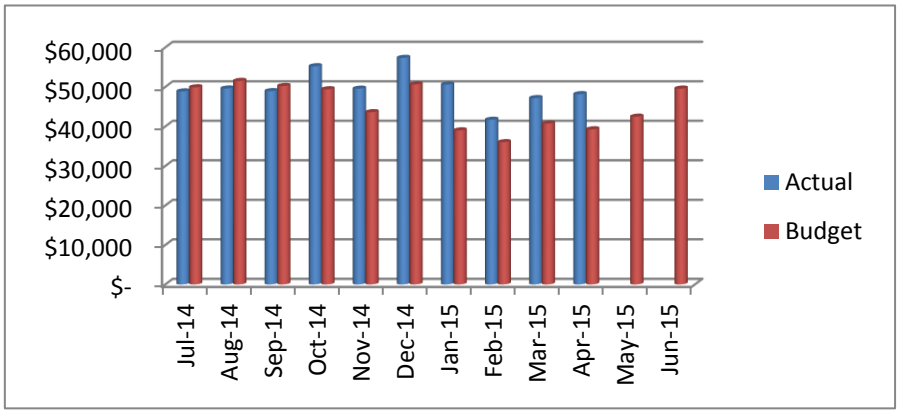
Date Received		Actual		Budget	of Monthly Budget
Jul-14	$	118,858	$	107,130	111%
Aug-14	$	94,019	$	124,617	75%
Sep-14	$	218,509	$	231,099	95%
Oct-14	$	29,878	$	50,780	59%
Nov-14	$	81,022	$	91,973	88%
Dec-14	$	84,289	$	91,196	92%
Jan-15	$	133,450	$	97,025	138%
Feb-15	$	24,478	$	72,413	34%
Mar-15	$	74,182	$	83,424	89%
Apr-15	$	238,319	$	145,992	163%
May-15			$	113,995	0%
Jun-15			$	85,755	0%
YTD Total	$	1,097,005	$	1,295,400	85%

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Gross Receipts Revenue By County

RIO ARRIBA COUNTY



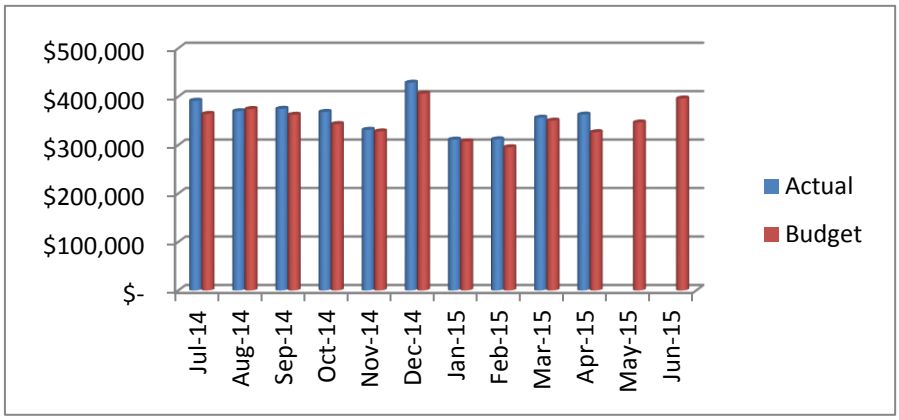
Date Received		Actual		Budget	Actual Revenue % of Monthly Budget
Jul-14	$	48,852	$	49,882	98%
Aug-14	$	49,585	$	51,509	96%
Sep-14	$	48,926	$	50,208	97%
Oct-14	$	55,224	$	49,394	112%
Nov-14	$	49,545	$	43,593	114%
Dec-14	$	57,339	$	50,641	113%
Jan-15	$	50,584	$	38,984	130%
Feb-15	$	41,672	$	36,002	116%
Mar-15	$	47,158	$	40,719	116%
Apr-15	$	48,160	$	39,255	123%
May-15			$	42,454	0%
Jun-15			$	49,557	0%
YTD Total	$	497,044	$	542,200	92%

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Gross Receipts Revenue By County

SANTA FE COUNTY



Date Received		Actual		Budget	Actual Revenue % of Monthly Budget
Jul-14	$	391,422	$	364,140	107%
Aug-14	$	369,825	$	374,220	99%
Sep-14	$	374,721	$	362,460	103%
Oct-14	$	368,292	$	343,140	107%
Nov-14	$	331,342	$	328,020	101%
Dec-14	$	428,710	$	406,140	106%
Jan-15	$	311,127	$	307,440	101%
Feb-15	$	311,675	$	295,260	106%
Mar-15	$	356,373	$	350,280	102%
Apr-15	$	362,789	$	326,340	111%
May-15			$	346,500	0%
Jun-15			$	396,060	0%
YTD Total	$	3,606,276	$	4,200,000	86%

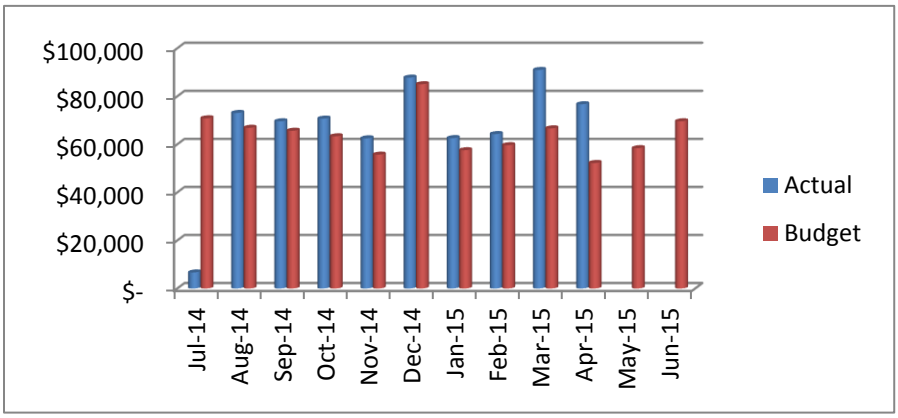
** Note one-half of the SF County GRT is allocated to Rio Metro

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Gross Receipts Revenue By County

TAOS COUNTY

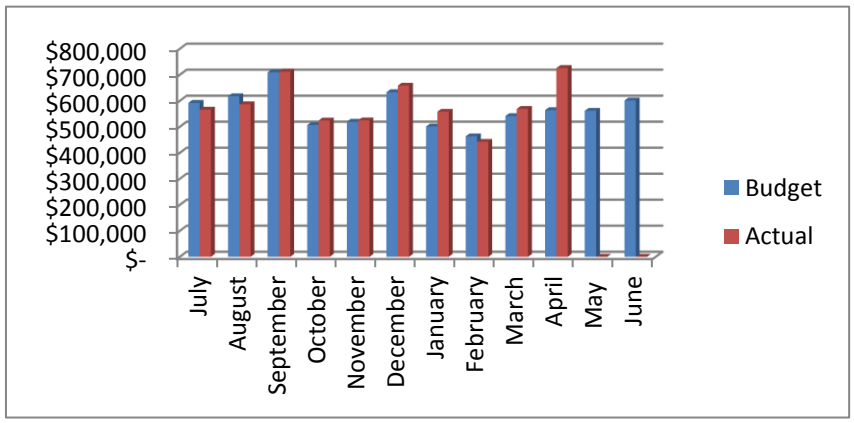


Date Received		Actual		Budget	of Monthly Budget
Jul-14	$	6,669	$	70,824	9%
Aug-14	$	73,069	$	66,889	109%
Sep-14	$	69,591	$	65,655	106%
Oct-14	$	70,706	$	63,340	112%
Nov-14	$	62,494	$	55,702	112%
Dec-14	$	87,765	$	85,019	103%
Jan-15	$	62,592	$	57,554	109%
Feb-15	$	64,274	$	59,637	108%
Mar-15	$	90,956	$	66,658	136%
Apr-15	$	76,688	$	52,231	147%
May-15			$	58,403	0%
Jun-15			$	69,589	0%
YTD Total	$	664,803	$	771,500	86%

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Gross Receipts Revenue Thru June 30, 2015



Budget to Actual FY2015

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 591,976	$ 565,801	96%
August	$ 617,236	$ 586,498	95%
September	$ 709,422	$ 711,747	100%
October	$ 506,654	$ 524,099	103%
November	$ 519,289	$ 524,404	101%
December	$ 632,997	$ 658,103	104%
January	$ 501,004	$ 557,752	111%
February	$ 463,312	$ 442,099	95%
March	$ 541,081	$ 568,669	105%
April	$ 563,817	$ 725,956	129%
May	$ 561,352	$ -	0%
June	$ 600,962	$ -	0%
	$ 6,809,100	**$ 5,865,128**	**86%**

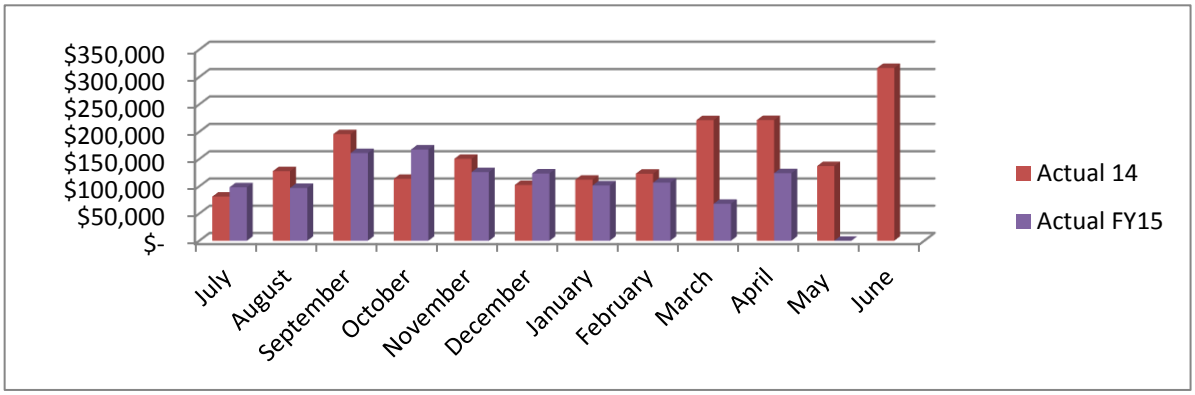
Prior Year vs. Current Year

	Prior Year FY2014	Current Year FY2015	Inc/Dec from Prior Year to Current Year
July	$ 631,877	$ 565,801	$ (66,076)
August	$ 628,640	$ 586,498	$ (42,142)
September	$ 716,096	$ 711,747	$ (4,349)
October	$ 513,320	$ 524,099	$ 10,779
November	$ 518,926	$ 524,404	$ 5,478
December	$ 606,606	$ 658,103	$ 51,497
January	$ 528,397	$ 557,752	$ 29,355
February	$ 498,296	$ 442,099	$ (56,197)
March	$ 569,093	$ 568,669	$ (424)
April	$ 656,754	$ 725,956	$ 69,202
May	$ 503,533	$ -	$ (503,533)
June	$ 569,583	$ -	$ (569,583)
	$ 6,941,122	**$ 5,865,128**	**$ (1,075,993)**

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Grant Revenue



Budget to Actual FY2015

	Budget14	Actual 14	Budget FY15	Actual FY15	Actual Revenue % of Monthly Budget
July	$ 176,767	$ 81,096	$ 173,366	$ 98,061	57%
August	$ 176,767	$ 127,744	$ 173,366	$ 96,946	56%
September	$ 208,261	$ 195,614	$ 173,366	$ 160,962	93%
October	$ 176,767	$ 113,711	$ 173,366	$ 167,516	97%
November	$ 222,503	$ 150,353	$ 173,366	$ 126,083	73%
December	$ 176,767	$ 102,402	$ 173,366	$ 123,492	71%
January	$ 176,767	$ 112,085	$ 281,214	$ 101,591	36%
February	$ 176,767	$ 123,056	$ 281,214	$ 106,716	38%
March	$ 176,767	$ 221,112	$ 281,214	$ 67,879	24%
April	$ 176,767	$ 221,326	$ 281,214	$ 124,015	44%
May	$ 176,767	$ 137,177	$ 281,214	$ -	0%
June	$ 176,767	$ 316,361	$ 281,213		0%
	$ 2,198,429	**$ 1,902,036**	**$ 2,727,478**	**$ 1,173,262**	43%

Prior Year vs. Current Year

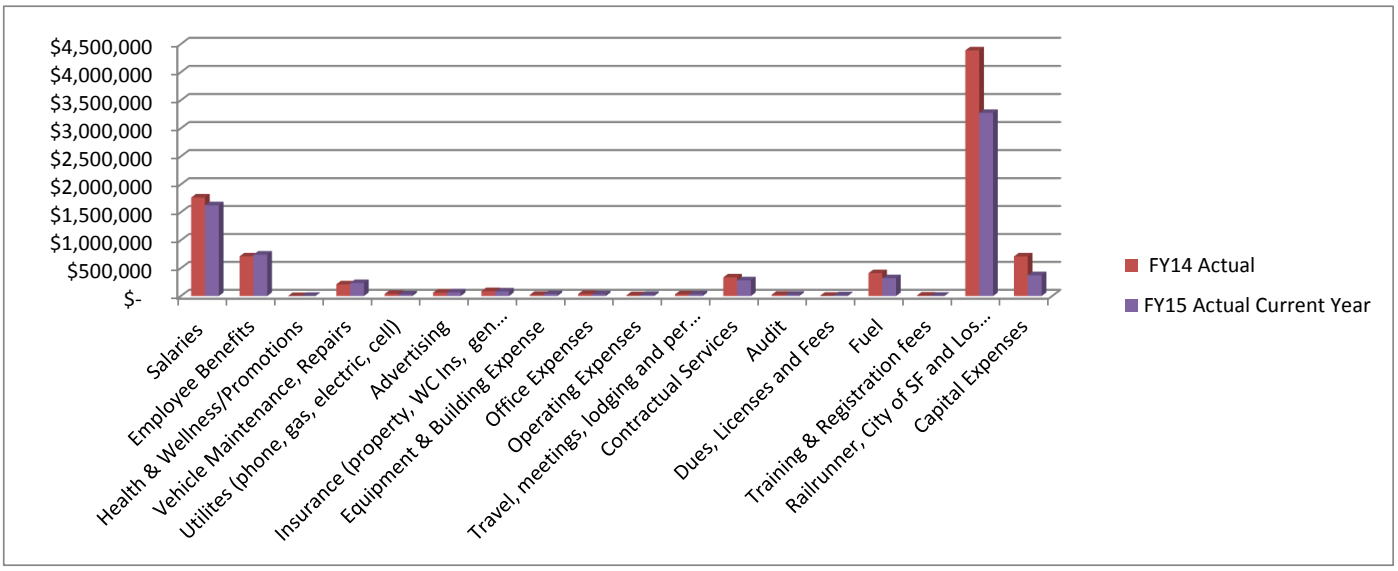
	Actual FY2013	Actual FY2014	Actual FY2015	Inc/(Dec) from Prior Year to Current Year
July	$ 12,892	$ 81,096	$ 98,061	$ 16,965
August	$ 156,324	$ 127,744	$ 96,946	$ (30,798)
September	$ 20,023	$ 195,614	$ 160,962	$ (34,652)
October	$ 98,589	$ 113,711	$ 167,516	$ 53,806
November	$ 84,275	$ 150,353	$ 126,083	$ (24,270)
December	$ 130,478	$ 102,402	$ 123,492	$ 21,090
January	$ 126,499	$ 112,085	$ 101,591	$ (10,494)
February	$ 214,632	$ 123,056	$ 106,716	$ (16,340)
March	$ 275,465	$ 221,112	$ 67,879	$ (153,233)
April	$ 248,497	$ 221,326	$ 124,015	$ (97,311)
May	$ 237,820	$ 137,177	$ -	$ (137,177)
June	$ 351,633	$ 316,361	$ -	$ (316,361)
	$ 1,957,128	**$ 1,902,036**	**$ 1,173,262**	**$ (728,774)**

MONTHLY BOARD REPORT

NCRTD Expenses by Type

As of May 31, 2015

Year to Date Budget Variance 91.7%



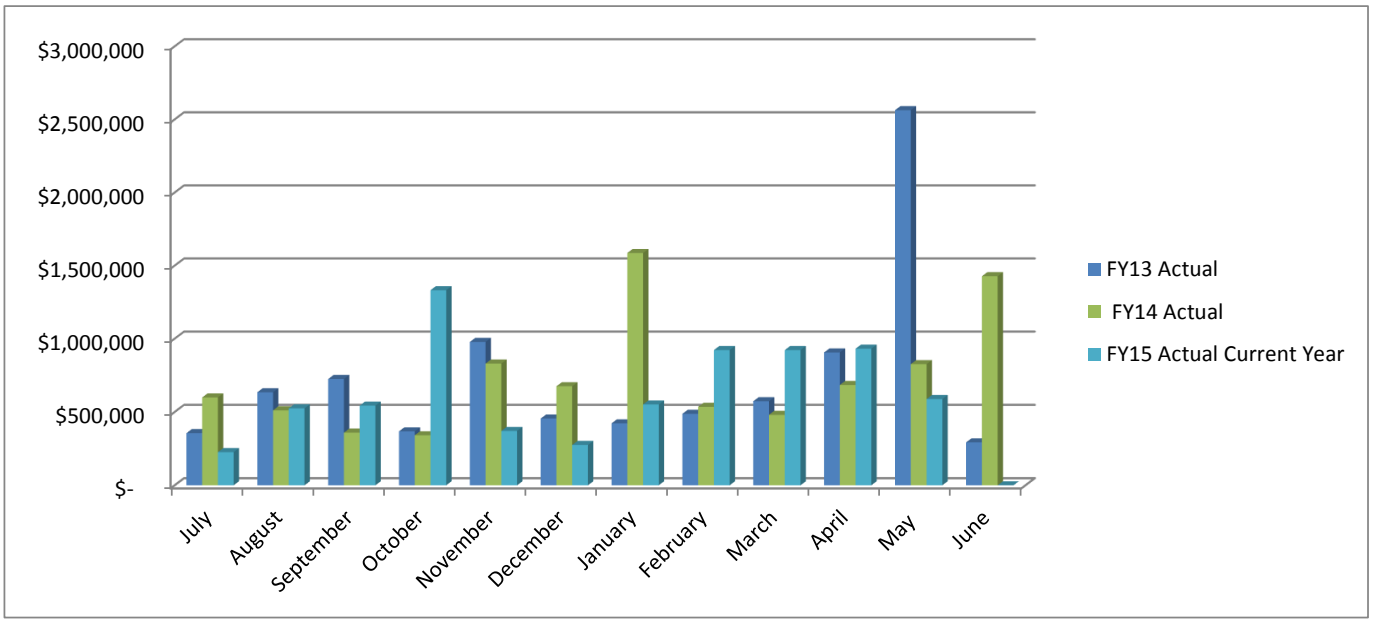
Comparative Expenses by Type

		Budget FY2014	FY14 Actual	Budget FY15	FY15 Actual Current Year	Year to Date Budget Variance
1	Salaries	$ 1,902,117	$ 1,764,308	$ 2,026,847	$ 1,625,554	80.2%
2	Employee Benefits	$ 820,232	$ 709,864	$ 848,021	$ 741,714	87.5%
3	Health & Wellness/Promotions	$ -	$ -	$ 12,000	$ 2,320	19.3%
4	Vehicle Maintenance, Repairs	$ 184,920	$ 209,623	$ 221,300	$ 232,212	**104.9%**
5	Utilites (phone, gas, electric, cell)	$ 44,298	$ 38,486	$ 41,426	$ 28,005	67.6%
6	Advertising	$ 70,440	$ 61,715	$ 73,970	$ 65,894	89.1%
7	Insurance (property, WC Ins, gen liab, vehicle, ci	$ 135,000	$ 87,589	$ 174,281	$ 82,083	47.1%
8	Equipment & Building Expense	$ 46,036	$ 22,181	$ 56,700	$ 34,300	60.5%
9	Office Expenses	$ 56,470	$ 36,948	$ 43,041	$ 32,544	75.6%
10	Operating Expenses	$ 35,700	$ 15,024	$ 277,581	$ 20,407	7.4%
11	Travel, meetings, lodging and per diem	$ 34,712	$ 30,111	$ 44,088	$ 30,329	68.8%
12	Contractual Services	$ 506,233	$ 333,948	$ 310,146	$ 281,739	90.8%
13	Audit	$ 23,433	$ 23,219	$ 25,000	$ 23,433	93.7%
14	Dues, Licenses and Fees	$ 9,486	$ 5,826	$ 10,666	$ 13,182	**123.6%**
15	Fuel	$ 430,000	$ 410,199	$ 447,723	$ 319,823	71.4%
16	Training & Registration fees	$ 18,513	$ 8,825	$ 13,624	$ 5,318	39.0%
17	Railrunner, City of SF and Los Alamos	$ 4,242,874	$ 4,387,272	$ 4,415,094	$ 3,274,194	74.2%
18	Capital Expenses	$ 1,075,994	$ 709,563	$ 1,474,828	$ 372,816	25.3%
	TOTAL	$ 9,636,458	$ 8,854,701	$ 10,516,336	$ 7,185,867	68.3%

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

NCRTD BUDGET EXPENDITURES OVERALL



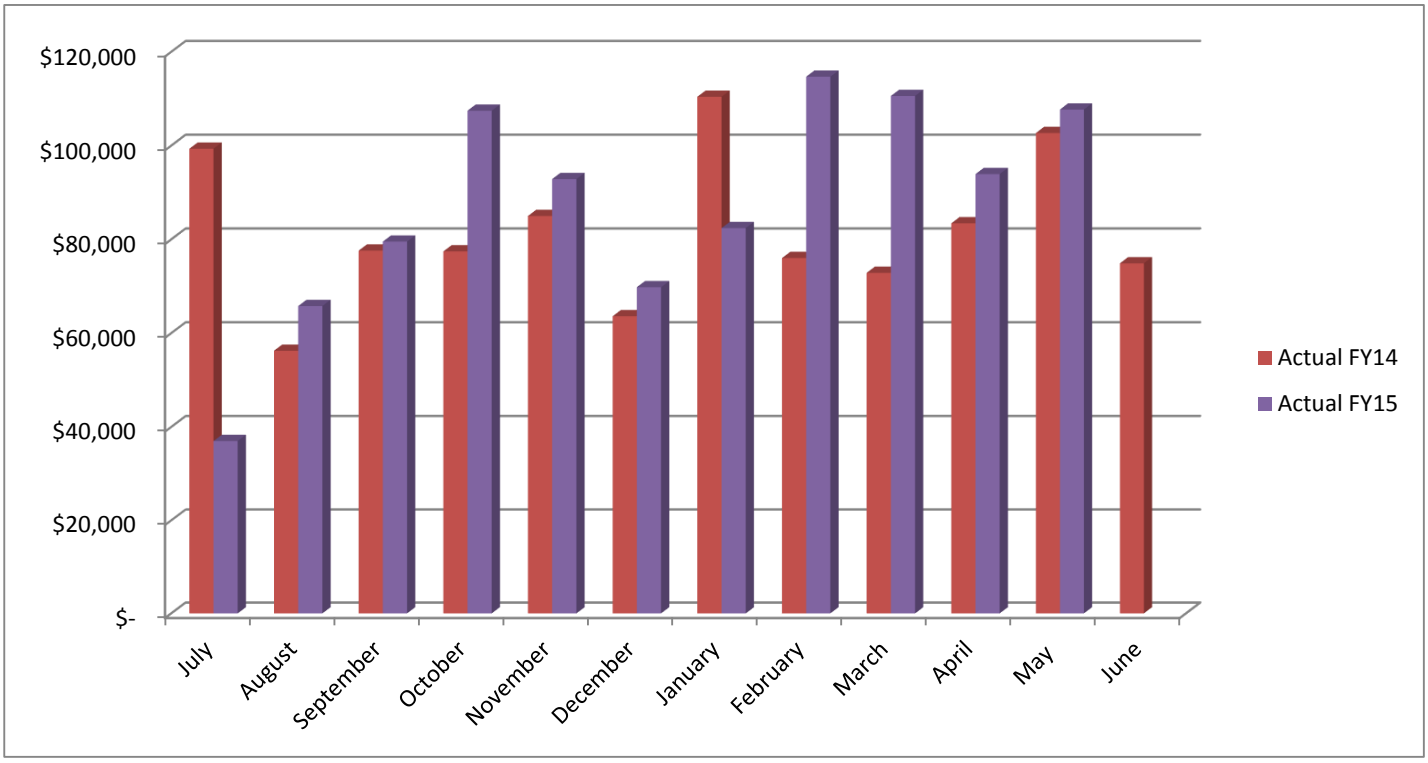
Budget to Actual FY2015

	FY13 Actual	Budget FY2014	FY14 Actual	Budget FY15	FY15 Actual Current Year	Inc/Dec of Budget vs Actual	Budget Variance	FY14 to FY15
July	$ 355,735	$ 777,664	$ 598,912	$ 813,327.17	$ 226,528	$ 586,799	**27.9%**	**4.6%**
August	$ 634,121	$ 777,664	$ 511,240	$ 813,327.17	$ 524,839	$ 288,488	**64.5%**	**4.6%**
September	$ 724,752	$ 809,158	$ 359,189	$ 813,327.17	$ 543,236	$ 270,092	**66.8%**	**0.5%**
October	$ 367,785	$ 777,664	$ 341,082	$ 813,327.17	$ 1,331,392	$ (518,065)	**163.7%**	**4.6%**
November	$ 977,721	$ 1,030,164	$ 829,750	$ 813,327.17	$ 370,513	$ 442,814	**45.6%**	**-21.0%**
December	$ 455,530	$ 777,664	$ 675,551	$ 813,327.17	$ 275,029	$ 538,298	**33.8%**	**4.6%**
January	$ 422,342	$ 798,164	$ 1,585,995	$ 939,395.17	$ 551,091	$ 388,304	**58.7%**	**17.7%**
February	$ 487,459	$ 777,664	$ 534,985	$ 939,395.17	$ 922,081	$ 17,314	**98.2%**	**20.8%**
March	$ 573,082	$ 777,664	$ 480,519	$ 939,395.17	$ 921,872	$ 17,523	**98.1%**	**20.8%**
April	$ 905,718	$ 777,664	$ 684,123	$ 939,395.17	$ 931,267	$ 8,128	**99.1%**	**20.8%**
May	$ 2,563,210	$ 777,664	$ 826,045	$ 939,395.17	$ 588,018	$ 351,377	**62.6%**	**20.8%**
June	$ 292,818	$ 777,664	$ 1,427,310	$ 939,397.17	$ -			
	$ 8,760,274	$ 9,636,458	**$ 8,854,701**	$ 10,516,336	**$ 7,185,867**	$ 3,330,469	**68.3%**	

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Administration Expense Summary



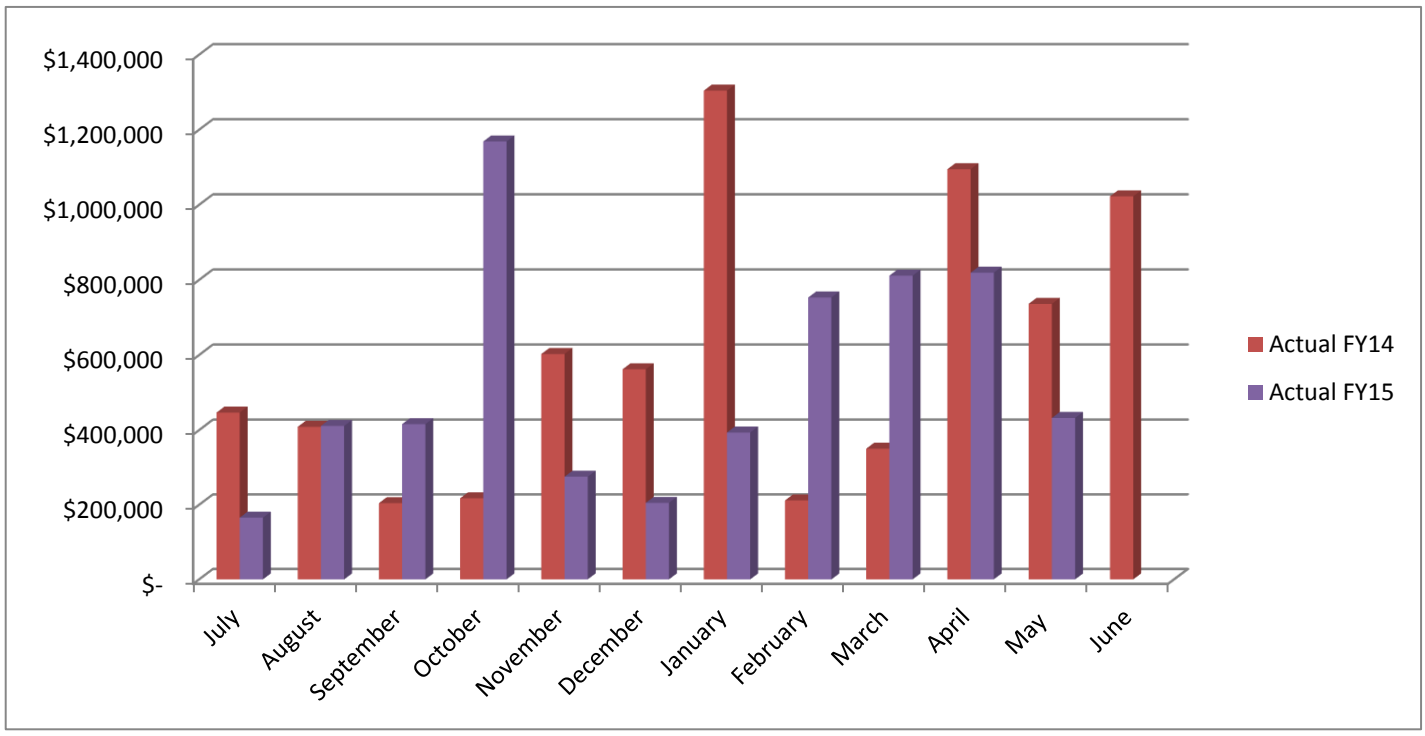
Budget to Actual FY2014/FY2015 Comparative

	Budget FY14	Actual FY14	Budget FY15	Actual FY15	Inc/Dec of Budget vs Actual	Budget Variance	FY14 to FY15
July	$ 102,148	$ 99,342	$ 102,935	$ 36,996	$ 65,939	**35.9%**	**-62.8%**
August	$ 102,148	$ 56,248	$ 102,935	$ 65,796	$ 37,139	**63.9%**	**17.0%**
September	$ 102,148	$ 77,618	$ 102,935	$ 79,531	$ 23,404	**77.3%**	**2.5%**
October	$ 102,148	$ 77,447	$ 102,935	$ 107,450	$ (4,515)	**104.4%**	**38.7%**
November	$ 102,148	$ 84,993	$ 102,935	$ 92,871	$ 10,064	**90.2%**	**9.3%**
December	$ 102,148	$ 63,622	$ 102,935	$ 69,805	$ 33,130	**67.8%**	**9.7%**
January	$ 102,148	$ 110,423	$ 108,614	$ 82,409	$ 26,205	**75.9%**	**-25.4%**
February	$ 102,148	$ 76,028	$ 108,614	$ 114,696	$ (6,082)	**105.6%**	**50.9%**
March	$ 102,148	$ 72,862	$ 108,614	$ 110,596	$ (1,982)	**101.8%**	**51.8%**
April	$ 102,148	$ 83,438	$ 108,614	$ 93,933	$ 14,681	**86.5%**	**12.6%**
May	$ 102,148	$ 102,701	$ 108,614	$ 107,700	$ 914	**99.2%**	**4.9%**
June	$ 102,148	$ 74,894	$ 108,614				
	$ 1,225,776	**$ 979,616**	$ 1,269,297	**$ 961,784**	$ 307,513	**75.8%**	

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Operating Expense Summary



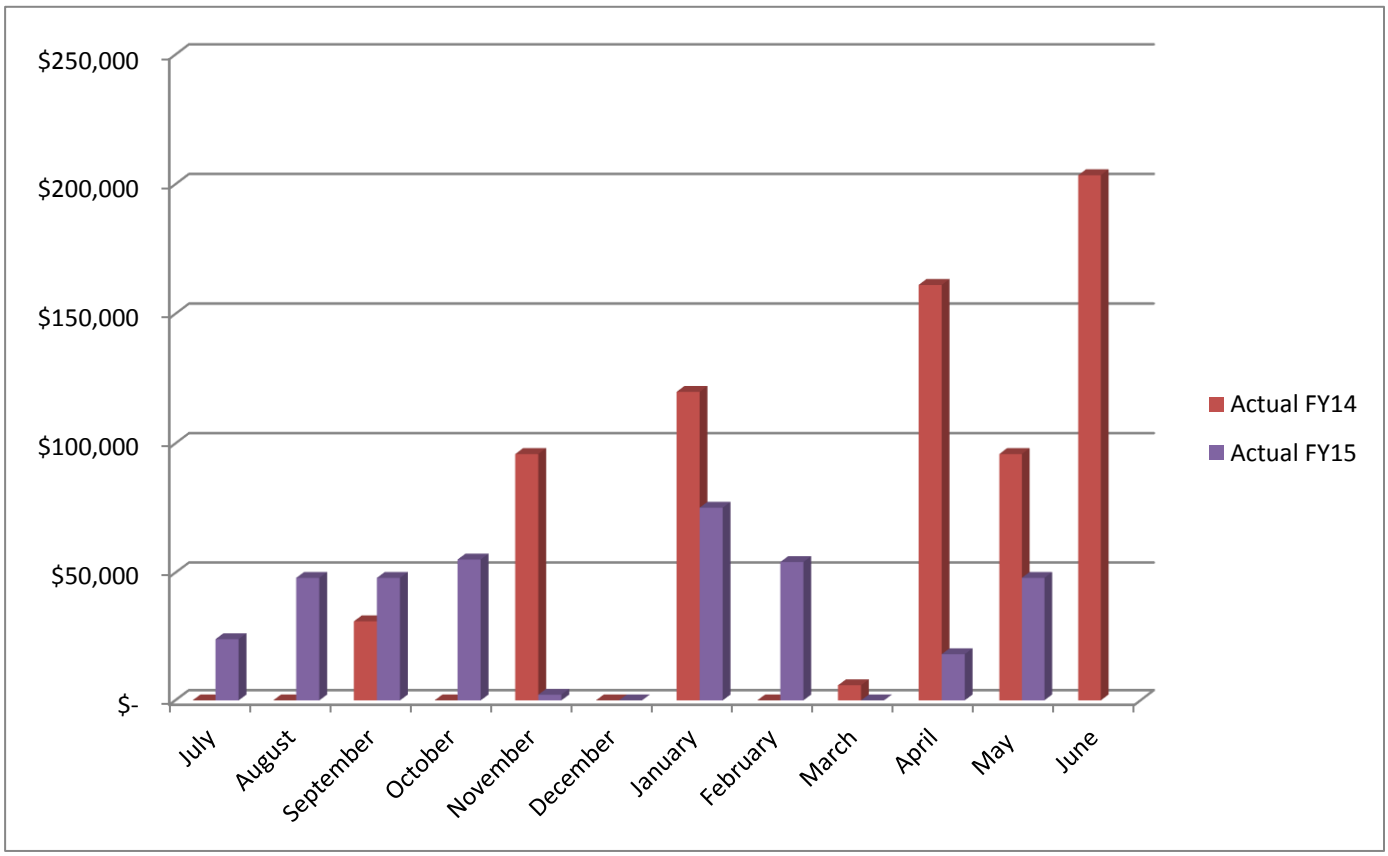
Budget to Actual FY2014/FY2015 Comparative

	Budget FY14	Actual FY14	Budget FY15	Actual FY15	Inc/Dec of Budget vs Actual	Budget Variance	FY14 to FY15
July	$ 611,224	$ 446,665	$ 615,611	$ 165,544	$ 450,067	26.9%	**-62.9%**
August	$ 611,224	$ 408,580	$ 615,611	$ 411,069	$ 204,542	66.8%	**0.6%**
September	$ 611,224	$ 204,531	$ 615,611	$ 415,730	$ 199,881	67.5%	**103.3%**
October	$ 611,224	$ 217,465	$ 615,611	$ 1,168,758	$ (553,147)	189.9%	**437.4%**
November	$ 611,224	$ 602,638	$ 615,611	$ 275,448	$ 340,163	44.7%	**-54.3%**
December	$ 611,224	$ 561,929	$ 615,611	$ 205,224	$ 410,387	33.3%	**-63.5%**
January	$ 611,224	$ 1,304,199	$ 679,757	$ 393,437	$ 286,320	57.9%	**-69.8%**
February	$ 611,224	$ 211,744	$ 679,757	$ 753,200	$ (73,443)	110.8%	**255.7%**
March	$ 611,224	$ 350,376	$ 679,757	$ 811,276	$ (131,519)	119.3%	**131.5%**
April	$ 611,224	$ 1,094,811	$ 679,757	$ 819,256	$ (139,499)	120.5%	**-25.2%**
May	$ 611,224	$ 736,145	$ 679,757	$ 432,325	$ 247,432	63.6%	**-41.3%**
June	$ 611,224	$ 1,022,562	$ 679,759				
	$ 7,334,688	**$ 7,161,646**	$ 7,772,211	**$ 5,851,267**	$ 1,920,944	**75.3%**	

MONTHLY BOARD REPORT

FY2015 (July 1, 2014 to June 30, 2015)

Capital Expense Summary



Budget to Actual FY2014/FY2015 Comparative

	Budget FY14	Actual FY14	Budget FY15	Actual FY15	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 71,583	$ -	$ 94,781	$ 23,987	$ 70,794	25%
August	$ 103,077	$ -	$ 94,781	$ 47,975	$ 46,806	51%
September	$ 71,583	$ 30,974	$ 94,781	$ 47,975	$ 46,806	51%
October	$ 71,583	$ -	$ 94,781	$ 55,184	$ 39,597	58%
November	$ 236,583	$ 95,949	$ 94,781	$ 2,194	$ 92,587	2%
December	$ 71,583	$ -	$ 94,781	$ -	$ 94,781	0%
January	$ 92,083	$ 119,937	$ 151,023	$ 75,245	$ 75,778	50%
February	$ 71,583	$ -	$ 151,023	$ 54,185	$ 96,838	36%
March	$ 71,583	$ 5,916	$ 151,023	$ -	$ 151,023	0%
April	$ 71,583	$ 161,188	$ 151,023	$ 18,078	$ 132,945	12%
May	$ 71,583	$ 95,949	$ 151,023	$ 47,993	$ 103,030	32%
June	$ 71,583	$ 203,526	$ 151,026			
	$ 1,075,994	**$ 713,439**	$ 1,474,828	**$ 372,816**	$ 1,102,012	**25.3%**

EXECUTIVE REPORT

June 2015

EXECUTIVE

- Discussed and reviewed IT issues with contractor related to Taos Chile Line consolidation.
- Held long range plan weekly review calls.
- Drafted HR Director Recruitment Services Contract and finalized recruitment profile.
- Participated in finalizing Mountain Trail Route implementation logistics.
- Participated in Route Supervisor interviews.
- Participated in Transit Planner interviews.
- Finalized Taos Consolidation Agreement, license agreement for fleet and transit yard and facilities and Right of Way Easement Agreement.
- Continued review and discussion of outstanding site property issues with Attorney and Land Use consultant.
- Finalized Service Excellence training agreement.
- Represented the District in PELRB hearing with Union regarding inclusion of new positions in Union.
- Participated in RTD/Taos Chile Line conveyance ceremony.
- Finalized scope of services and contract for Compensation Survey and plan update.
- Attended MPO TCC meeting.
- Attended via conference call APTA Small Operations Committee.
- Attended NMTA monthly Board of Directors meeting.
- Met with Attorney and Staff regarding various legal issues and associated documents.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

MARKETING/PUBLIC INFORMATION

- Developed and designed new RTD logos for the RTD Chile Line and RTD Chile RIDE
- A new RTD Chile Line ad was developed for the Taos News for both the print and online edition
- An RTD Chile Line brochure was created and designed
- A photo opportunity of a ceremonial handover of the keys to the Chile Line from the Town of Taos was held on June 29

- A press release announcing the consolidation of the Chile Line was written and issued on June 29
- Developed and oversaw the branding and decaling of the first RTD Chile Line vehicle
- A press release was issued regarding the approval of the FY16 Budget, as well as one regarding the launch of OpenGov on the NCRTD site
- Feature stories on the Mountain Train Route appeared in the Santa Fe New Mexican, LA Daily Post, Los Alamos Monitor and Powder.com. A favorable editorial appeared in the SF New Mexcian in support of the NCRTD and the route
- Met with Tourism Santa Fe director Randy Randall to discuss marketing opportunities for the Mountain Trail Route
- Stories on the budget and an NCRTD written NMTA press release appeared in Round the Roundhouse
- A feature story appeared in the Rio Grande Sun regarding the NCRTD budget
- Developed and created a portal for OpenGov integrating it into the NCRTD website
- Developed and created a landing page and portal for the RTD Chile Line on the NCRTD site
- Developed and designed informational rack cards for seniors and veterans
- Press release and rider alerts issued regarding the July 3 closure
- Met with Comcast to discuss cable broadcast marketing opportunities for NCRTD
- Designed and finalized RTD business cards to provide for a clean and consistent look for RTD senior staff
- Developed an online campaign in support of Dump the Pump Day
- Provided various updates and rider alerts to ncrtd.org throughout the month
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in June excluding Saturdays and Sundays
- KSWV 810-AM in Santa Fe, :30 sec spot ran 20 times in June as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM ½ hour
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in June
- A series of 30-second spots in English and Spanish began running on KXMT in Taos
- Two banner ads ran in June in the Santa Fe New Mexican, Los Alamos Monitor and the Taos News. Two 1/8 page ads ran in the Rio Grande Sun

SERVICE DEVELOPMENT

- May 2015 5311 Ridership Report
- Participated in the Employee Recognition Committee; contributed to selection of Above and Beyond recipient
- Represented NCRTD at NPRTPO monthly meeting
- Hosted Statewide Long Range Plan meeting in conjunction with NPRTPO
- ITS AVL/CAD project work including:
    - StrataGen/Adept paratransit and Avail data entry and oversight
    - Ongoing tweaks and improvements to schedule, routing and map

    - QR code sign implementation coordination
- TAP FY14 and FY15- weekly conference calls to update; participated in 60% plan review; performed field review of bus stops modifications with NMDOT D5
- Met with the City of Espanola to discuss Silky Way roadway design and vehicle traffic flow in relation to McDonald's new development on adjacent land
- Participated in Transit Shift Supervisor interviews
- Performed Town of Taos field inventory of facilities and tagged assets
- Met with Ohkay Owingeh Pueblo to discuss TTP funds and next steps in process
- Attended federal reporting training 2 CFR 200 at NMDOT
- Continued discussion regarding Town of Taos request for Chile Line analysis and potential consolidation of Chile Line. Consolidation of entities approved by both Boards; attended multiple meetings with the Town and employees; ongoing inventory and operational discussions to occur as we transition
- Met with Santa Fe National Forest to discuss Mountain Trail route and ROW, use of federal lands, potential need for special use permit
- Met (with Marketing) with Randy Randall and Tourism Santa Fe to discuss Mountain Trail route and potential supporters, stop placement, routing. Tentatively set to present to Lodger's in July to discuss the trial service, and solicit involvement and support
- FY17 ICIP data inputted and submitted based on NCRTD CIP
- TIGER VII application completed and submitted through grants.gov, award anticipated to be announced October 2015;
- Reviewed Planner applications, worked with Executive Director to determine best applicants; created first round interview questions; participated in first round of interviews
-

OPERATIONS

- Attended the Community Transportation Association of America (CTAA) annual conference in Tampa. Florida.
- Held Taos Chile Line driver training
- Continue working on ITS, AVL & CAD testing.
- Continue working on Taos Chile Line Consolidation with management team.
- Worked with Executive Director and team on the Mountain Trail Route.
- Interviewed and hired transit supervisor for Taos area.
- Interviewed Taos CSR.
- Interviewed Temp drivers.

Performance Measures

for

Fiscal Year 2015

May 2015

Performance Measures for Fiscal Year 2015

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

1. **Administrative:**
   - **A. Ridership, All Funded Routes**
   - **B. Ridership, NCRTD Operated Routes**
   - **C. Monthly Expenditures**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**

2. **Fleet:**
   - **A. Vehicle Back Up Ratio**
   - **B. Average Vehicle Age**
   - **C. Percentage of "On-Time" PM / Inspections**
   - **C. Accidents, Major/Minor Tracking**

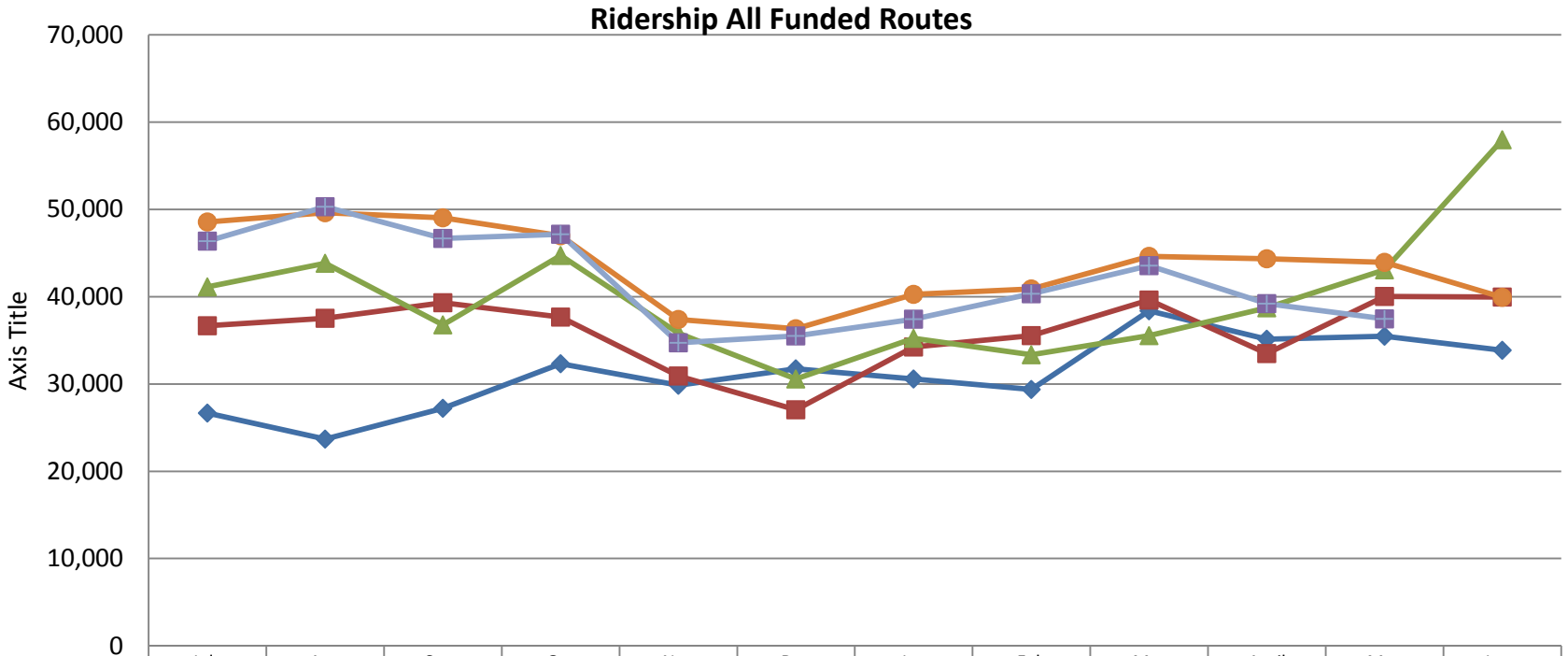
3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2013. The data is for 2011 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.

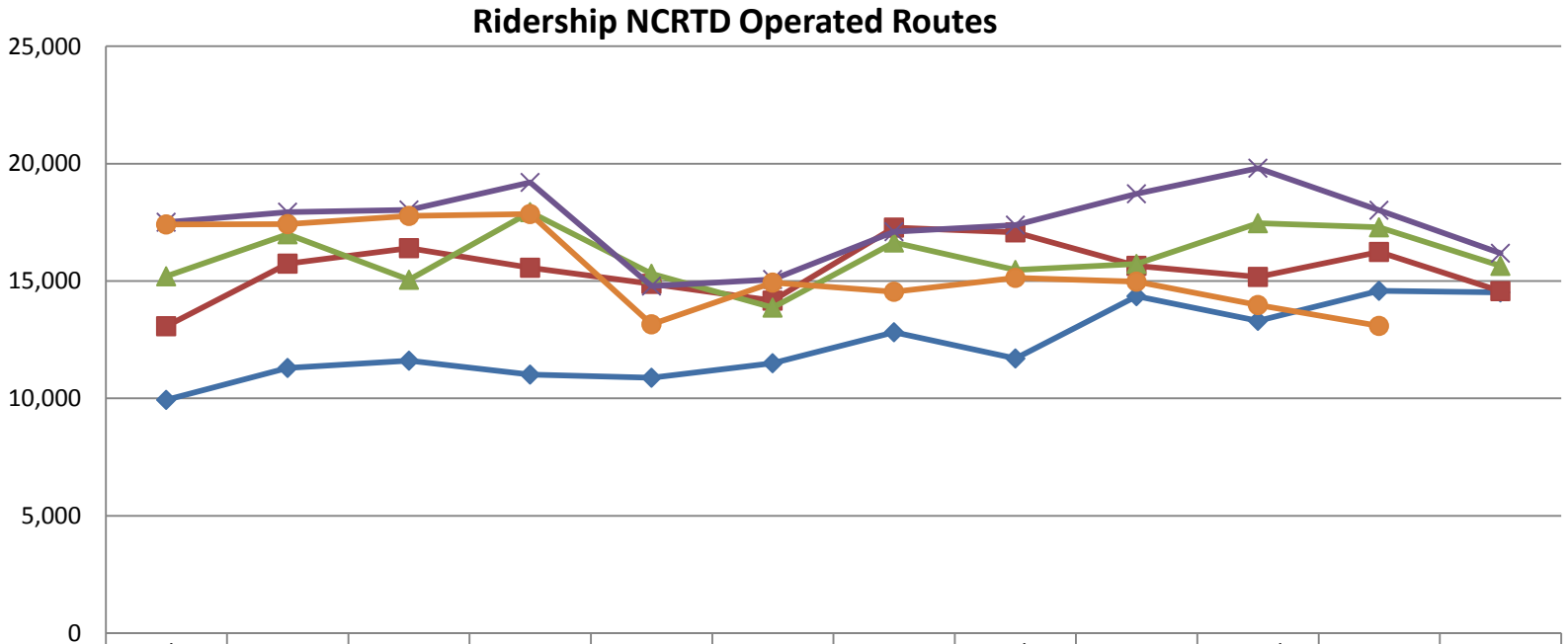


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 10-11	26,655	23,679	27,202	32,325	29,835	31,743	30,570	29,368	38,395	35,114	35,480	33,845
FY 11-12	36,666	37,522	39,298	37,650	30,923	27,051	34,236	35,541	39,611	33,474	40,027	39,942
FY 12-13	41,135	43,836	36,784	44,720	35,825	30,576	35,214	33,352	35,549	38,724	43,060	57,985
FY 13-14	48,552	49,624	49,034	46,976	37,369	36,320	40,271	40,871	44,627	44,335	43,930	39,934
FY 14-15	46,374	50,295	46,680	47,164	34,702	35,509	37,422	40,320	43,563	39,195	37,447	

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 20 fixed and commuter routes as well as the demand response routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.



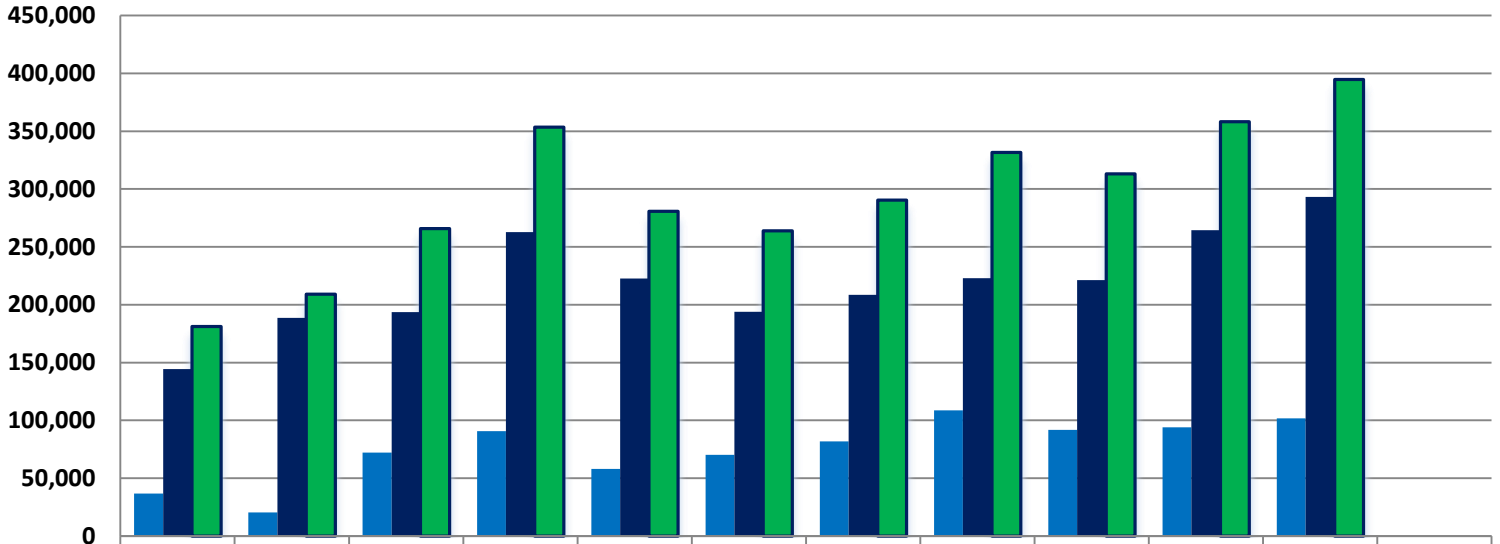
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 10-11	9,942	11,300	11,614	11,011	10,885	11,504	12,824	11,709	14,356	13,299	14,586	14,516
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,943	15,317	13,872	16,642	15,471	15,729	17,465	17,285	15,653
FY 13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY 14-15	17,415	17,419	17,781	17,855	13,155	14,933	14,545	15,134	14,977	13,983	13,087	

Performance Measure - Administrative:

Monthly Expenditures for Administrative and Operating

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

Monthly Expenditures FY 13-14

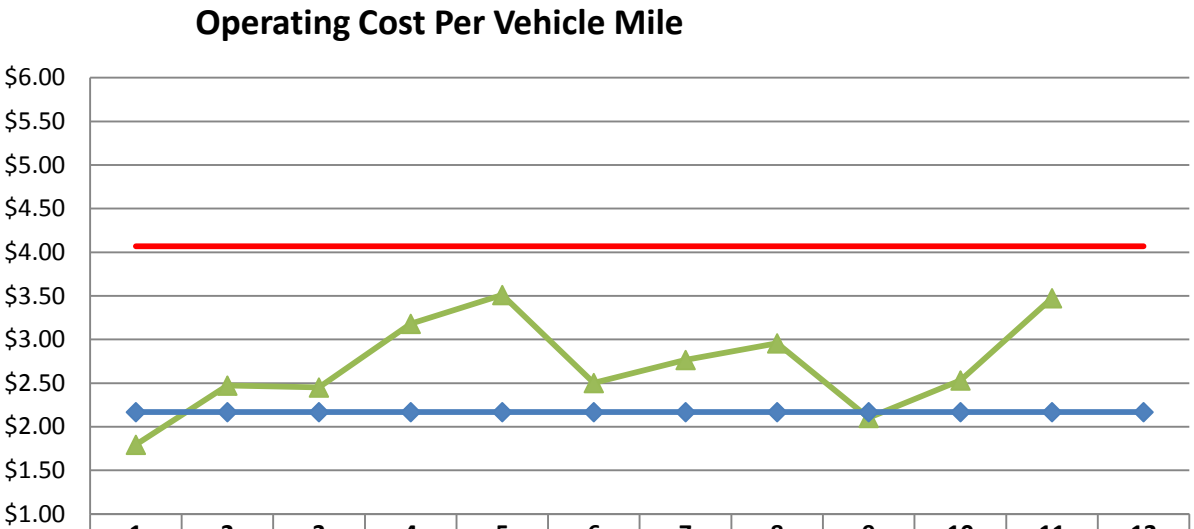


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Admin	$36,674	$20,438	$72,053	$90,731	$57,990	$70,179	$81,812	$108,711	$91,835	$93,933	$101,676	
Operating	$144,466	$188,698	$193,661	$262,769	$222,771	$193,855	$208,691	$223,056	$221,261	$264,372	$293,157	
Total	$181,140	$209,136	$265,714	$353,500	$280,761	$264,034	$290,503	$331,767	$313,096	$358,305	$394,833	$0

Performance Measure - Administrative:

Operational Cost per Vehicle Mile

Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark.

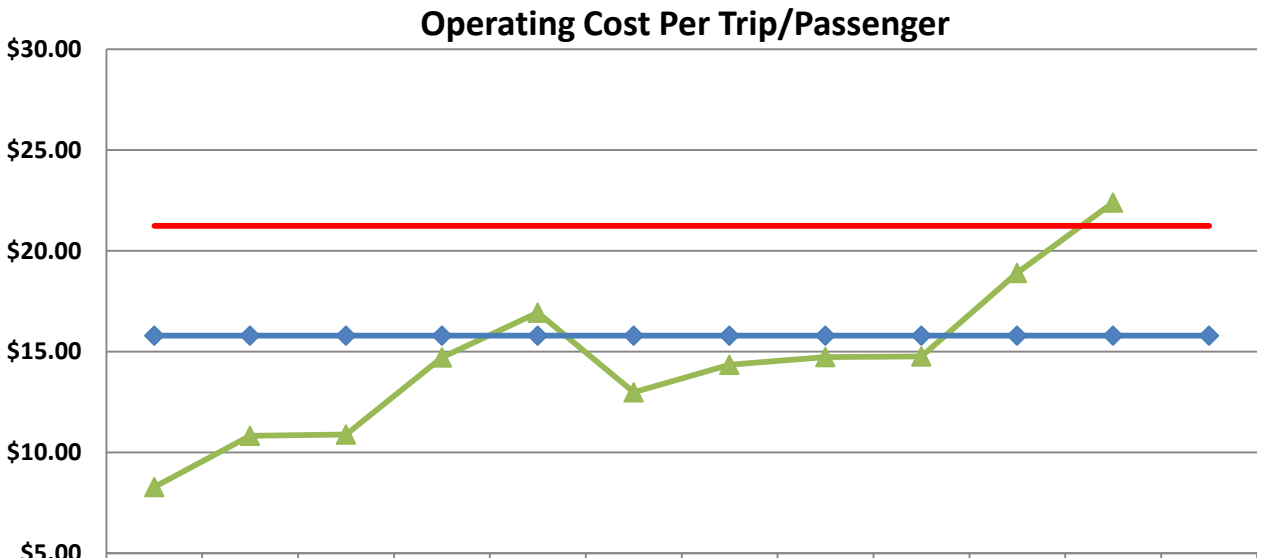


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$1.79	$2.47	$2.45	$3.18	$3.51	$2.50	$2.77	$2.96	$2.10	$2.53	$3.47	
Sandoval/Valencia	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07
Region 6 Total Cost Per Mile	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17	$2.17

Performance Measure - Administrative:

Operating Cost per Trip

When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.

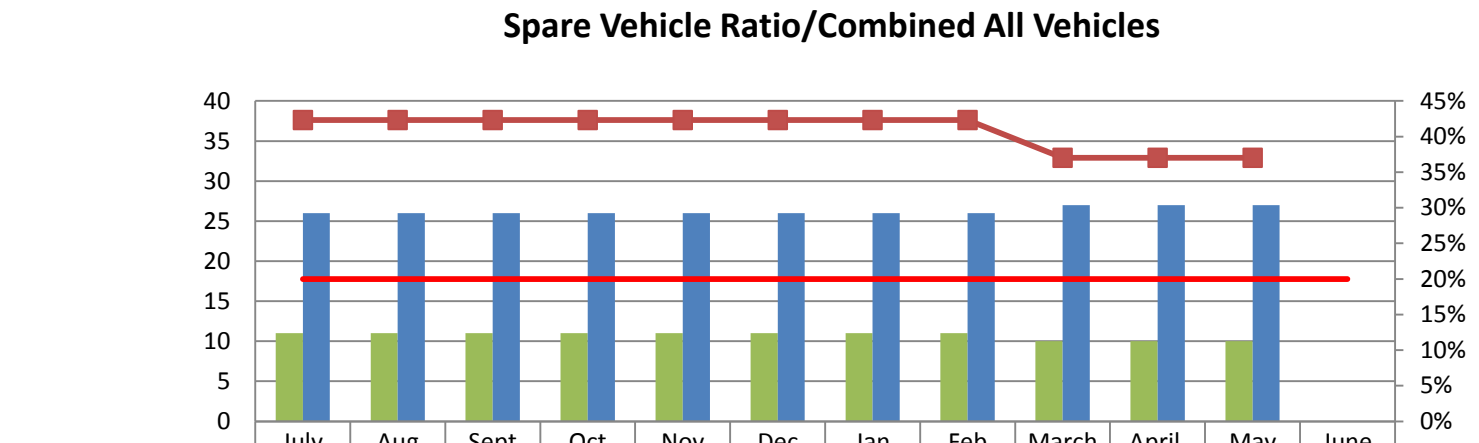


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$8.30	$10.83	$10.89	$14.72	$16.93	$12.98	$14.35	$14.74	$14.77	$18.91	$22.40	
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79

Performance Measure - Fleet:

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 50 vehicles. NCRTD's fleet totals 35 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of 27 and a backup fleet of 8, the backup ratio is 30%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

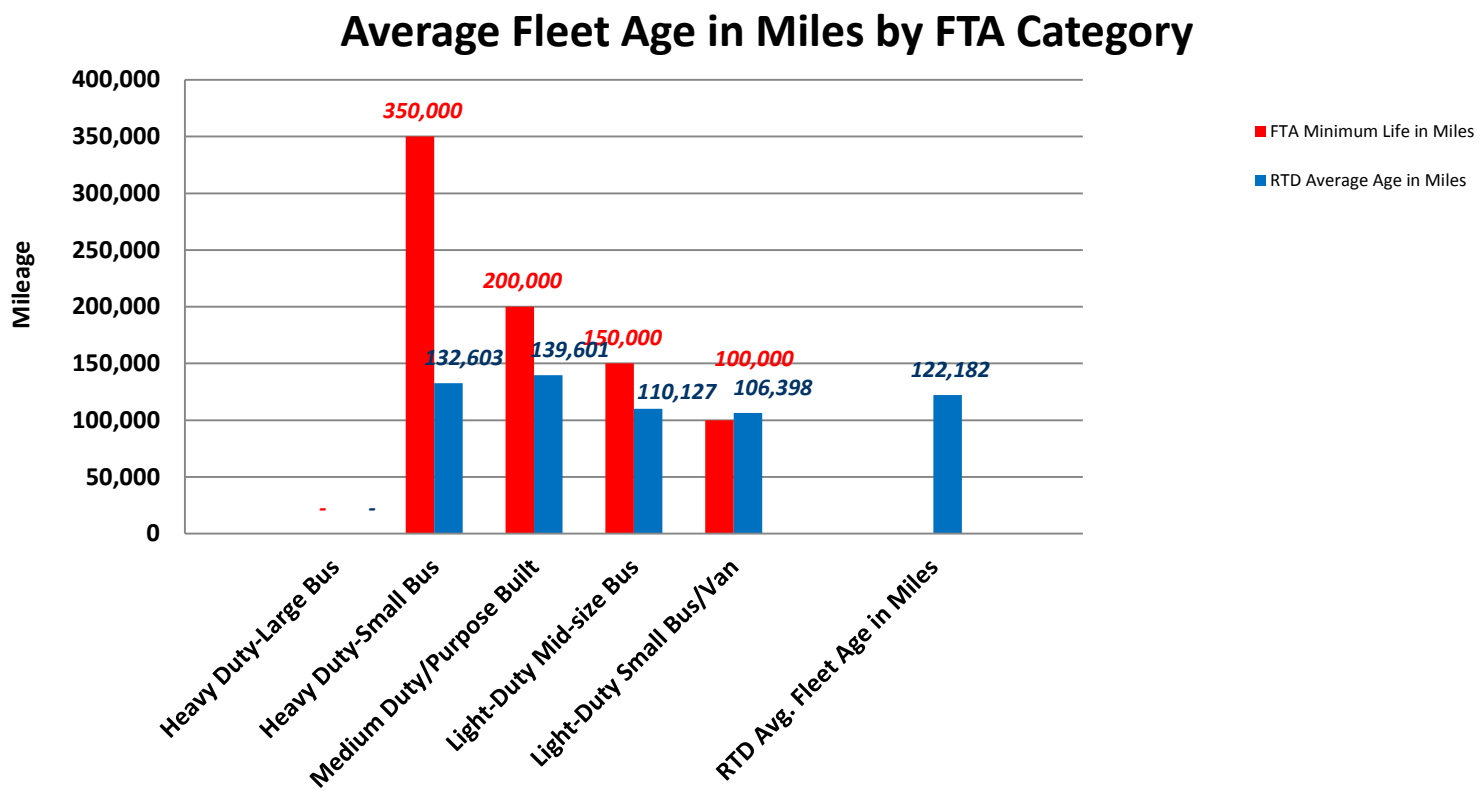


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	11	11	11	11	11	11	11	11	10	10	10	
# Needed to run	26	26	26	26	26	26	26	26	27	27	27	
Spare Ratio	42.31%	42.31%	42.31%	42.31%	42.31%	42.31%	42.31%	42.31%	37.04%	37.04%	37.04%	
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

Performance Measure - Fleet:

Average Fleet Age

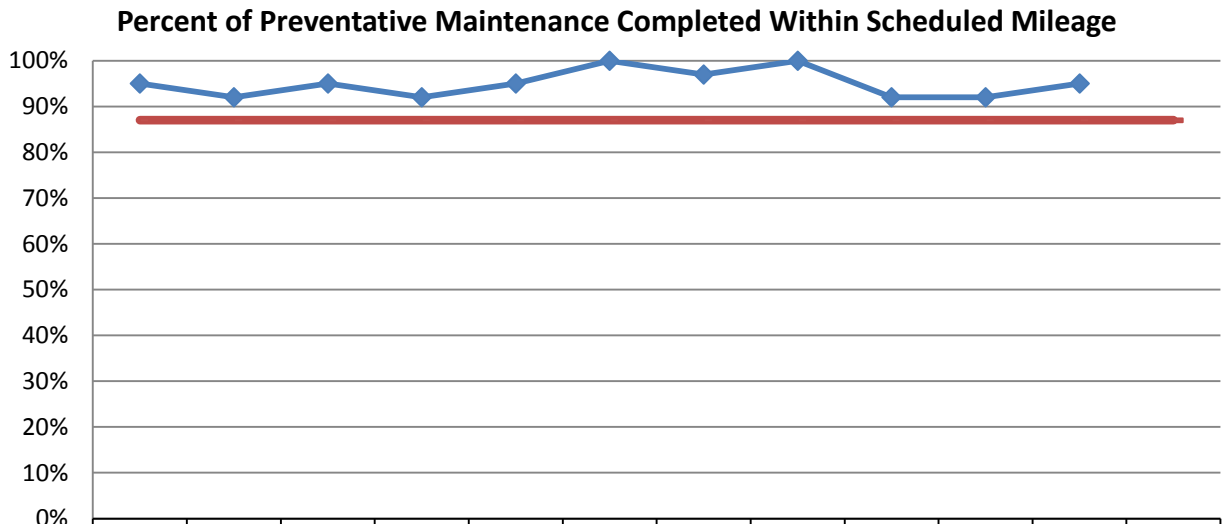
The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.



Performance Measure - Fleet:

Percentage of "On-Time" PM / Inspections

The federal benchmark for the percentage of "on-time" preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer's recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 6000 mile intervals for the light and medium gasoline powered fleet and 7000 miles for the diesel powered medium-heavy fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.

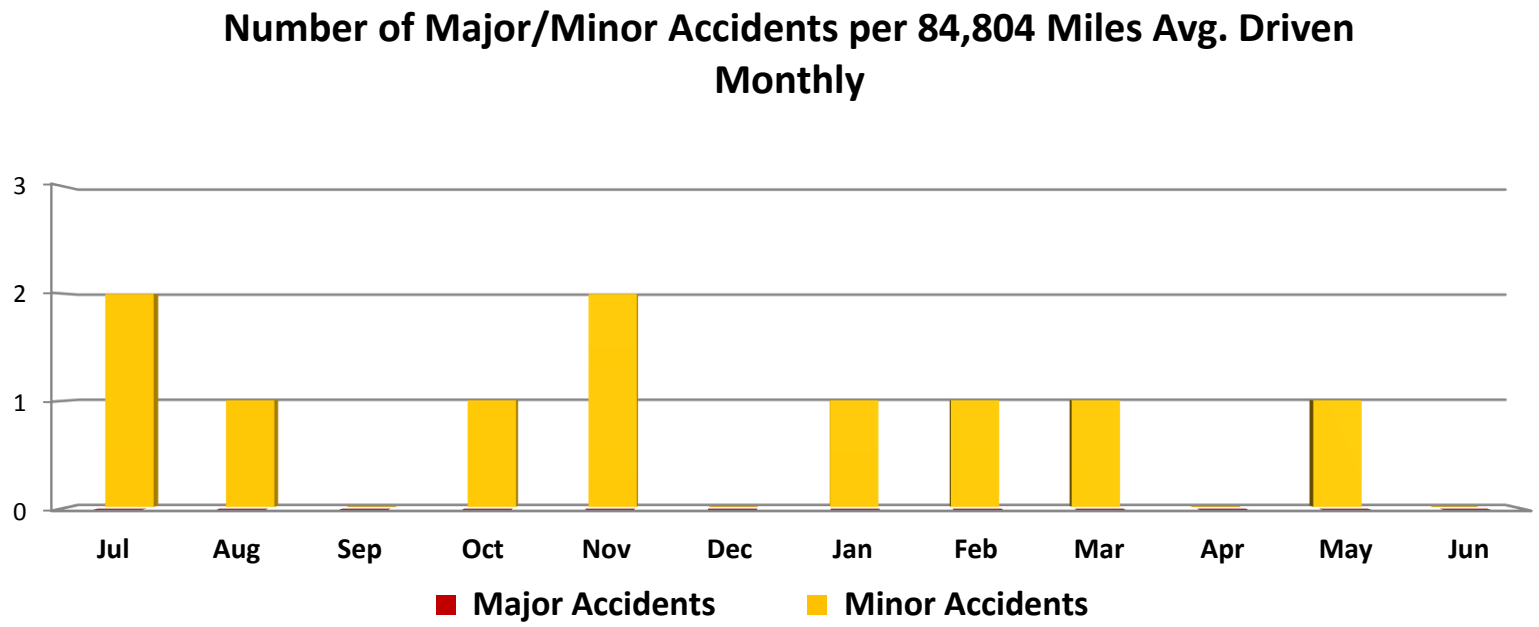


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 13-14 RTD Maintenance	95	92	95	92	95	100	97	100	92	92	95	
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.



Last Minor Accident - May 13, 2015	**Miles Driven since last Minor Accident - 46,662**
Last Major Accident - October 22, 2013	**Miles Driven since last Major Accident - 1,634,598**

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

1. Riverside – A passenger, new to the area, complained about the driver's instructions regarding the bus schedule and as to when the next bus would be by the bus stop for pickup. / When listening to the passenger and discussing the schedule with her, it appeared she was still unclear that the bus would be by every 30 minutes. After continuing the discussion, the passenger then realized she could get back to the other side of town within the hour by waiting at the stop for the next bus.
2. Westside/Crosstown – A passenger complained he was denied service and falsely accused of being intoxicated. / Supervisor investigated, driver affirmed he was disruptive at the bus stop and appeared to be intoxicated. The driver was directed to fill out an incident report when these kind of situations occur.
3. Pojoaque/Nambe Dial-A-Ride – A caller observed the bus driver on the cell phone. / Supervisor spoke with driver and administered appropriate discipline.

Performance Measure – Customer Relations:

Complaints per Month

FY 14-15 Number of Complaints

	Total	Schedule Issues	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	3		3			0.02%
August	2		2			0.01%
Sept	1	1				0.01%
Oct	1				1	0.01%
Nov	2		1		1	0.01%
Dec	3	1	1		1	0.02%
January	3		3			0.02%
Feb	4		1	1	2	0.03%
March	17	17				0.11%
April	7	6	1			0.05%
May	3	1	2			0.02%
June	0					#DIV/0!
	0					
Total	46	26	14	1	5	

Performance Measure – Customer Relations:

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. Riverside – A passenger wearing muddy shoes slipped on the floor of the bus. Driver asked if he was ok and passenger affirmed ok.
2. Demand Response - A passenger complained of becoming severely ill on the bus while traveling to dialysis. Passenger requested to go to the emergency room at hospital instead. Driver called in and requested a reroute from dispatch. Dispatch authorized the reroute.
3. Demand Response - A passenger was picked up at dialysis who operates a scooter. The passenger was operating very erratic and sped up as dialysis door were closing. This caused her to almost run the scooter underneath the lift as it was still in the up position being deployed. The passenger hurt her arm in the process and a nurse from dialysis attended to her before boarding the bus.
4. Riverside – A new driver was changing shifts and parked his bus in the yard leaving a passenger on board. The new driver was instructed to notify the next driver of any transferring passengers and to be sure and deboard them, guiding them to the awaiting bus.

Customer Incidents

FY 14-15 Number of Customer Incidents

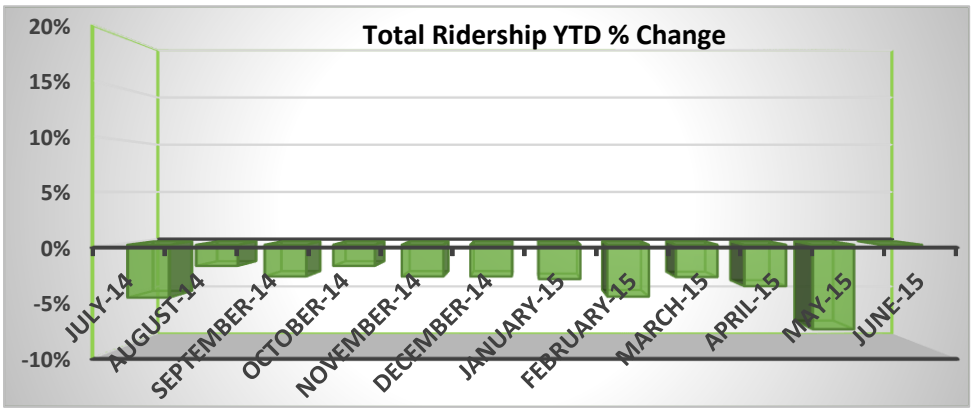
	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	4		2	2		0.02%
Aug	10		3	7		0.06%
Sept	9		1	8		0.05%
Oct	11	1		10		0.06%
Nov	12	1	2	7	2	0.09%
Dec	11		1	8	2	0.07%
Jan	4			2	2	0.03%
Feb	4			1	3	0.03%
March	4	1	1		2	0.03%
April	6		1	3	2	0.04%
May	4			2	2	0.03%
June	0					
Total	79	3	11	50	15	

NCRTD Monthly Ridership Summary

May 1, 2015 through May 31, 2015

Calendar Operating Days

	This Year
Jul-14	22
Aug-14	21
Sep-14	21
Oct-14	22
Nov-14	17
Dec-14	21
Jan-15	20
Feb-15	20
Mar-15	22
Apr-15	22
May-15	20
Jun-15	



Monthly System Totals

	This Year	Last Year	%Change
NCRTD Operated	13,087	18,021	**-27.38%**
NCRTD Funded	24,360	25,909	**-5.98%**
All Systems Funded Total	37,447	43,930	**-14.76%**

Year to Date Totals

	This Year	Last Year	Difference	%Change
NCRTD Operated	169,873	193,563	-23,690	**-12.24%**
NCRTD Funded	288,387	288,346	41	**0.01%**
All Systems Funded Total	458,260	481,909	-23,649	**-4.91%**

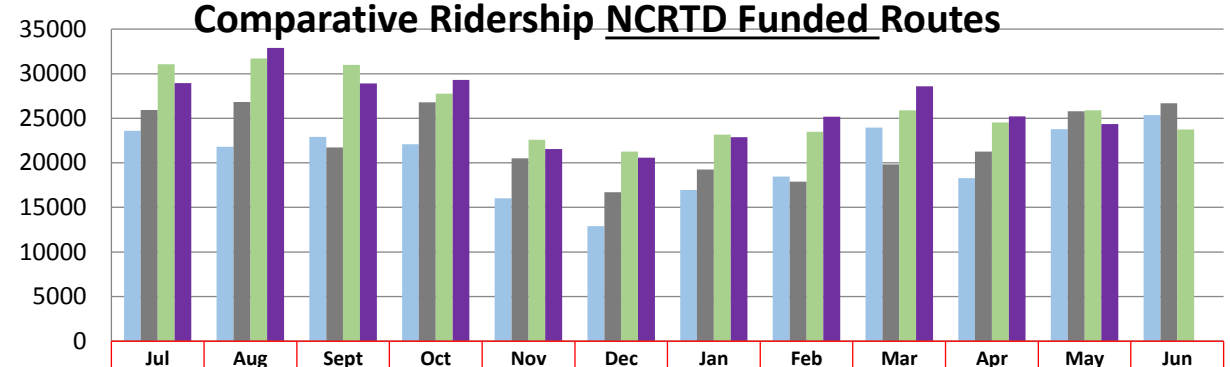
System Daily Averages

	This Year	Last Year	% Change
NCRTD Operated	654	901	**-27.41%**
NCRTD Funded	1,218	1,295	**-5.95%**
Systems Total	1872	2196	**-14.75%**

Total Ridership YTD % Change

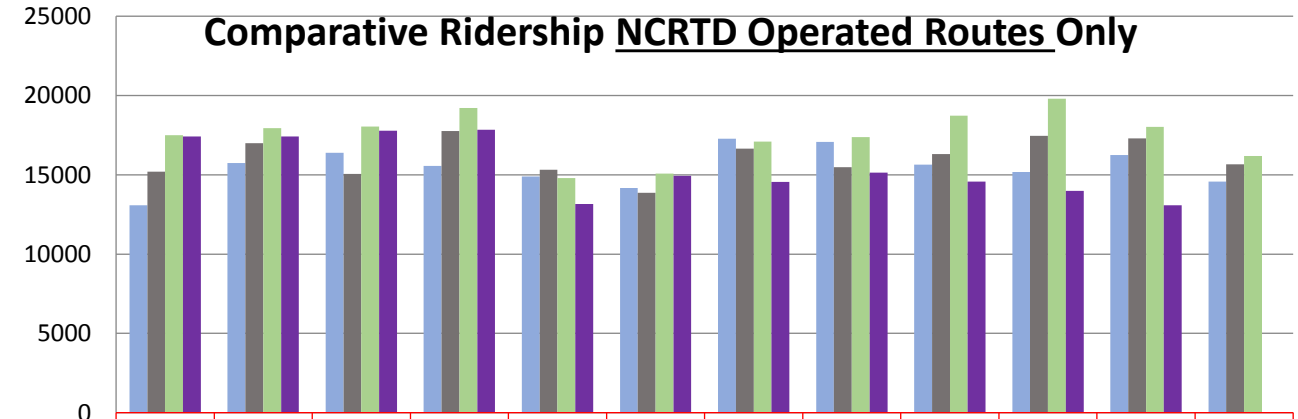
July-14	-5.00%
August-14	-2.00%
September-14	-3.00%
October-14	-2.00%
November-14	-3.00%
December-14	-3.00%
January-15	-3.25%
February-15	-4.91%
March-15	-3.06%
April-15	-3.92%
May-15	-8.00%
June-15	0.00%

May-2015
Ridership Report



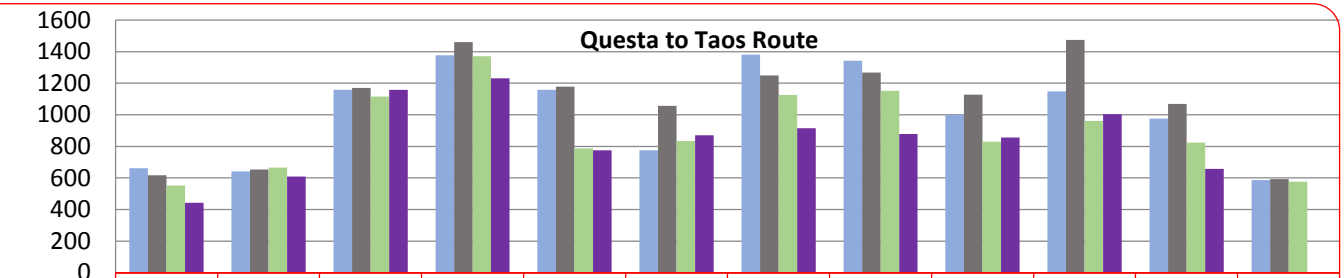
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	23585	21783	22901	22083	16037	12884	16962	18470	23961	18296	23783	25369
FY 12-13	25935	26841	21732	26777	20508	16704	19235	17881	19820	21259	25775	26679
FY13-14	31,048	31,690	31,001	27,771	22,577	21,251	23,169	23,491	25,908	24,531	25,909	23,747
FY14-15	28,959	32,876	28,899	29,309	21,547	20,576	22,877	25,186	28,586	25,212	24,360	

FY11-12= 246,114 / FY12-13= 269,146 / FY13-14= 312,093 / FY14-15= 288,387



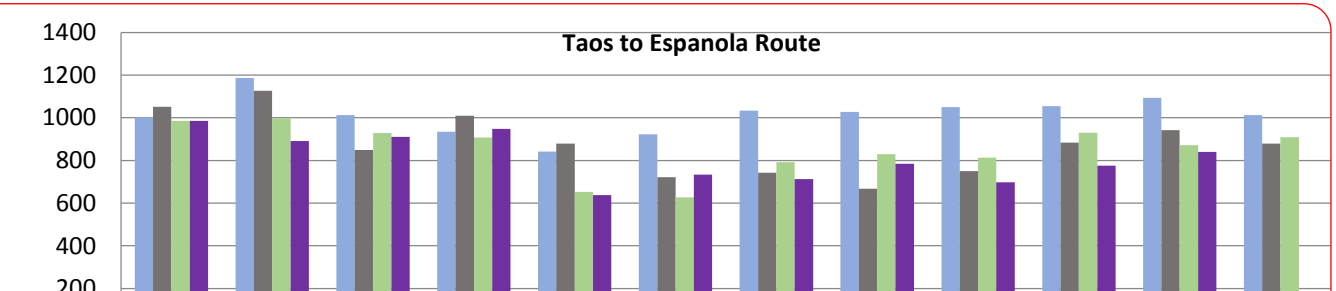
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	13081	15739	16397	15567	14886	14167	17274	17071	15650	15178	16244	14573
FY 12-13	15200	16995	15052	17760	15317	13872	16642	15471	16315	17465	17285	15653
FY13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY14-15	17,415	17,419	17,781	17,843	13,155	14,933	14,545	15,134	14,578	13,983	13,087	

FY11-12= 185,827 / FY12-13= 193,027 / FY13-14= 209,750 / FY14/15= 169,873



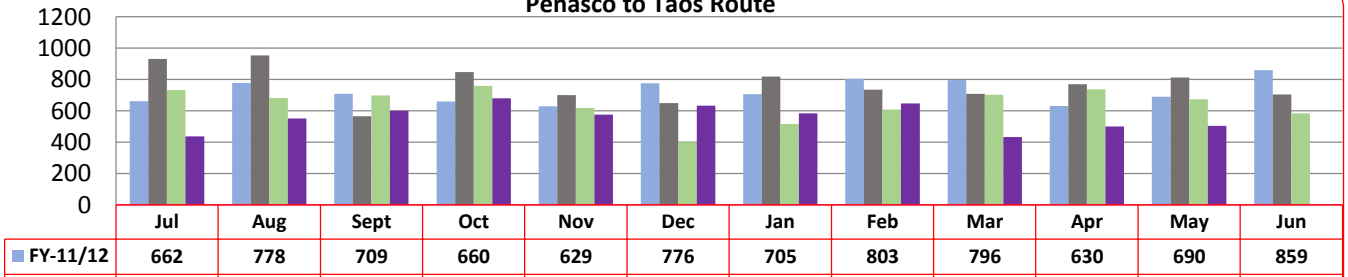
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY11/12	662	642	1158	1376	1157	775	1380	1342	1000	1147	975	587
FY12/13	616	654	1170	1459	1179	1056	1250	1267	1127	1474	1068	593
FY13/14	552	665	1116	1371	787	833	1125	1151	830	962	824	576
FY14/15	443	608	1158	1230	775	870	915	878	856	1004	657	

FY11-12= 12,201 / FY12-13= 12,913 / FY13-14= 10,792 / FY14/15= 9,394



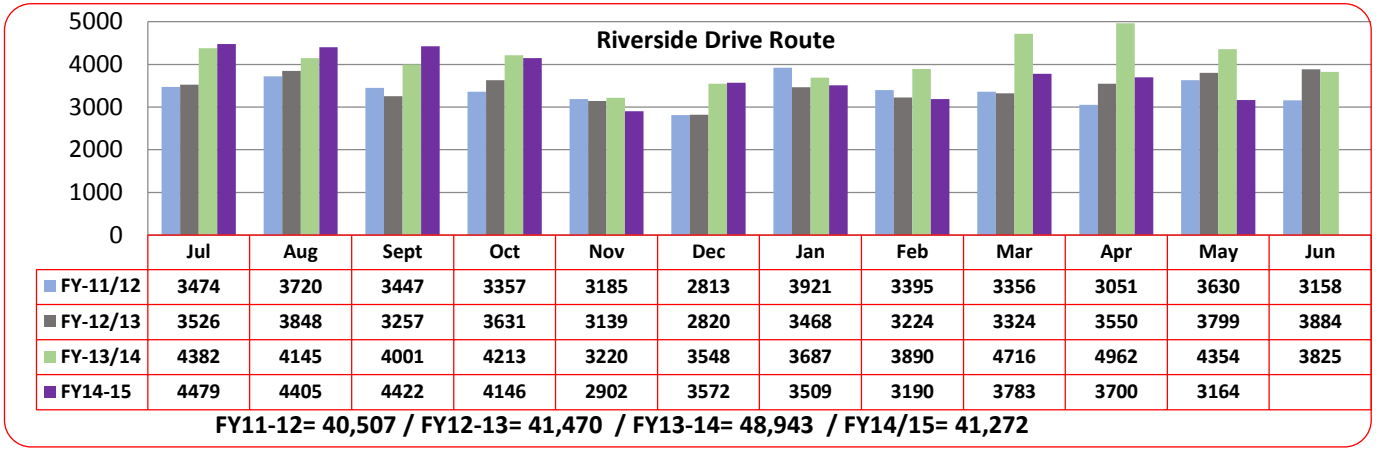
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY- 11/12	1002	1186	1012	935	841	922	1033	1028	1050	1055	1093	1012
FY-12/13	1051	1126	849	1009	879	722	742	668	750	883	942	879
FY-13/14	985	998	928	907	652	627	792	830	813	930	872	909
FY14-15	986	891	911	948	637	734	712	785	697	776	840	

FY11-12= 12,169 / FY12-13= 10,500 / FY13-14= 10,243 / FY14/15= 8,917



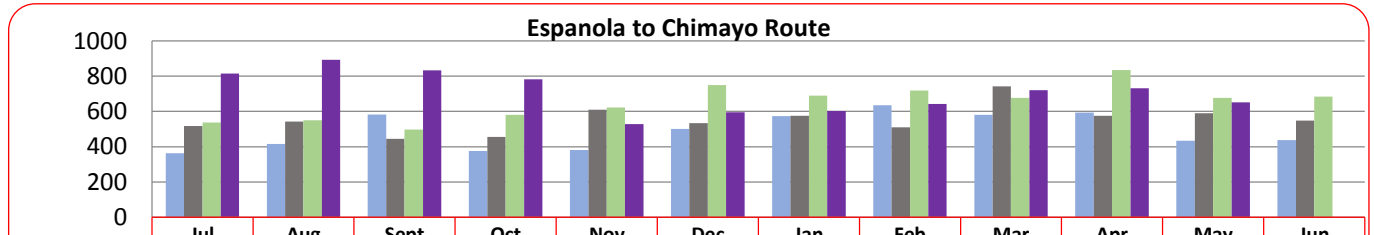
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	662	778	709	660	629	776	705	803	796	630	690	859
FY-12/13	930	953	565	847	700	648	818	735	708	769	812	704
FY-13/14	733	681	697	759	618	400	516	608	702	736	674	583
FY14-15	436	551	600	680	576	632	583	647	432	499	503	

FY11-12=8,697 / FY12-13= 9,189 / FY13-14= 7,707 / FY14/15= 6,139



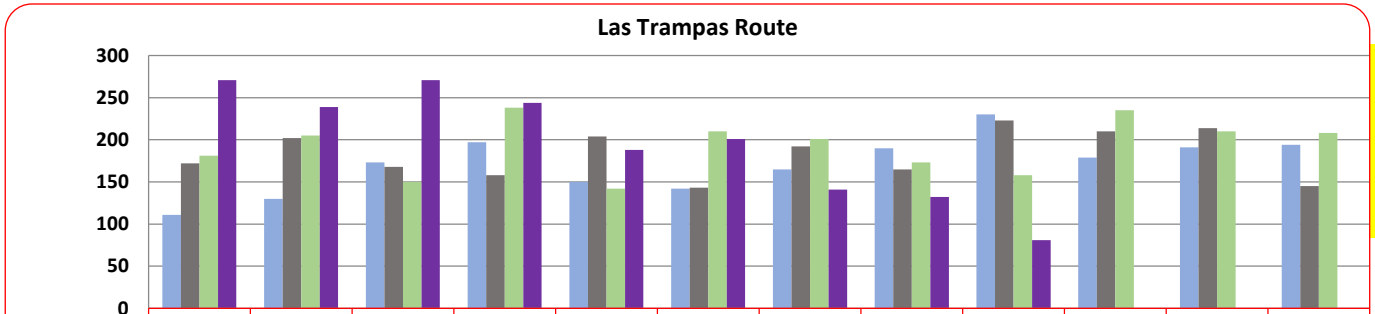
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3474	3720	3447	3357	3185	2813	3921	3395	3356	3051	3630	3158
FY-12/13	3526	3848	3257	3631	3139	2820	3468	3224	3324	3550	3799	3884
FY-13/14	4382	4145	4001	4213	3220	3548	3687	3890	4716	4962	4354	3825
FY14-15	4479	4405	4422	4146	2902	3572	3509	3190	3783	3700	3164	

FY11-12= 40,507 / FY12-13= 41,470 / FY13-14= 48,943 / FY14/15= 41,272



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	363	416	583	376	381	500	574	635	580	594	434	437
FY-12/13	517	543	445	455	609	534	576	510	743	576	589	548
FY-13/14	538	550	498	580	622	750	690	718	677	835	676	684
FY14-15	814	892	833	782	528	596	603	642	720	732	651	

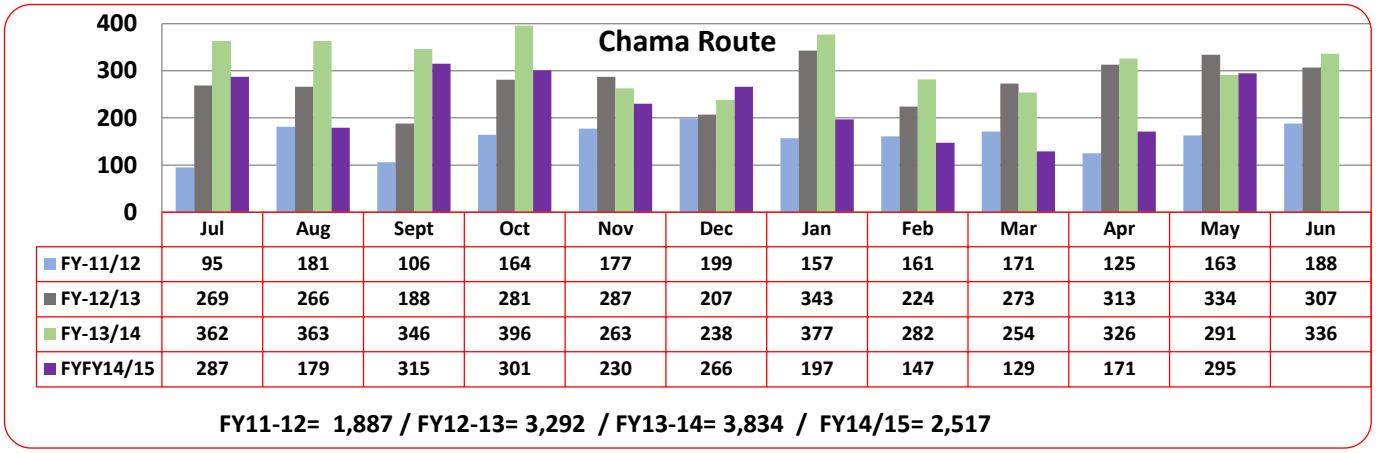
FY11-12= 5,873 / FY12-13= 6,645 / FY13-14= 7,818 / FY14/15= 7,793



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	111	130	173	197	150	142	165	190	230	179	191	194
FY-12/13	172	202	168	158	204	143	192	165	223	210	214	145
FY-13/14	181	205	150	238	142	210	201	173	158	235	210	208
FY14-15	271	239	271	244	188	201	141	132	81	0	0	

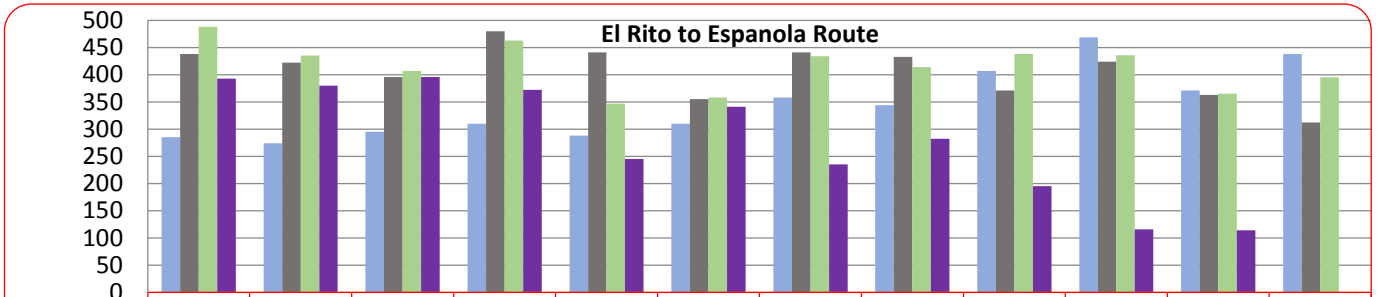
FY11-12= 2,052 / FY12-13= 2,196 / FY13-14= 2,311 / FY14/15= 1,768

Las Trampas ridership will be reflected on the Chimayo route as part of Chimayo ridership effective 03/16/2015



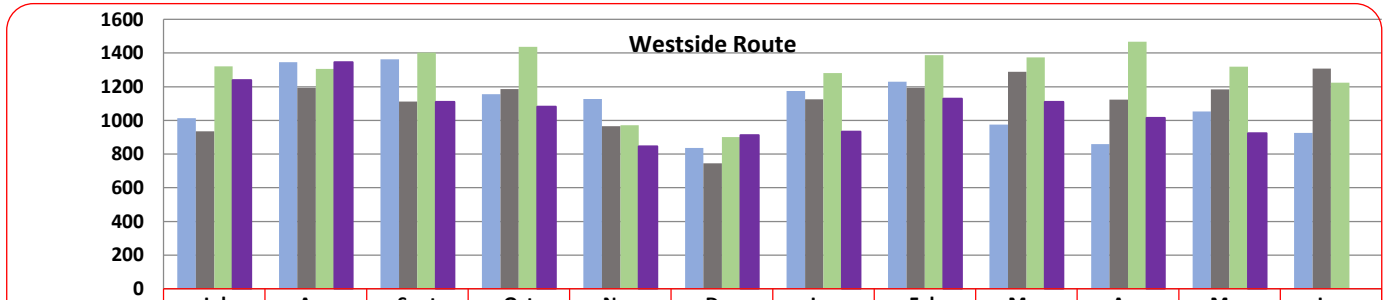
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	95	181	106	164	177	199	157	161	171	125	163	188
FY-12/13	269	266	188	281	287	207	343	224	273	313	334	307
FY-13/14	362	363	346	396	263	238	377	282	254	326	291	336
FYFY14/15	287	179	315	301	230	266	197	147	129	171	295	

FY11-12= 1,887 / FY12-13= 3,292 / FY13-14= 3,834 / FY14/15= 2,517



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	285	274	295	310	288	310	358	344	407	469	371	438
FY-12/13	438	422	396	480	441	355	441	433	371	424	363	312
FY-13/14	488	435	407	463	347	358	434	414	438	436	365	395
FY14/15	393	380	396	372	245	341	235	282	195	116	114	

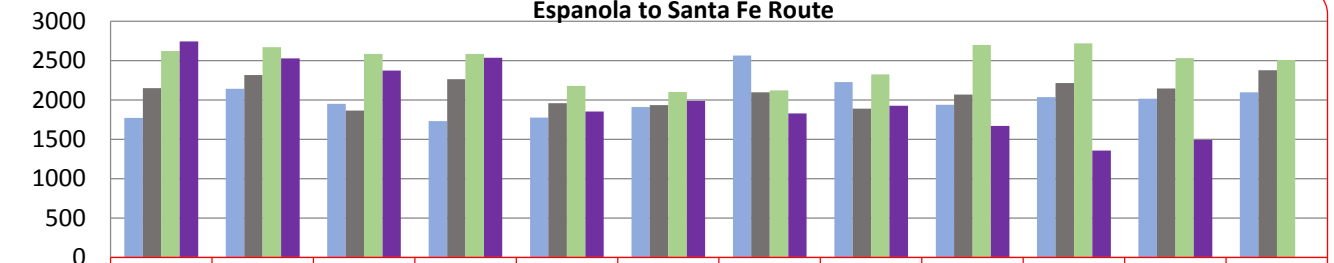
FY11-12= 4,149 / FY12-13= 4,876 / FY13-14= 4,980 / FY14/15= 3,069



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	1013	1346	1363	1156	1128	837	1175	1230	975	859	1054	926
FY-12/13	936	1193	1113	1186	966	745	1125	1193	1288	1123	1184	1307
FY-13/14	1321	1305	1402	1437	972	902	1281	1388	1374	1467	1319	1225
FY14/15	1239	1345	1111	1082	846	912	933	1130	1110	1016	923	

FY11-12= 13,062 / FY12-13= 13,359 / FY13-14= 15,393 / FY14/15= 11,647

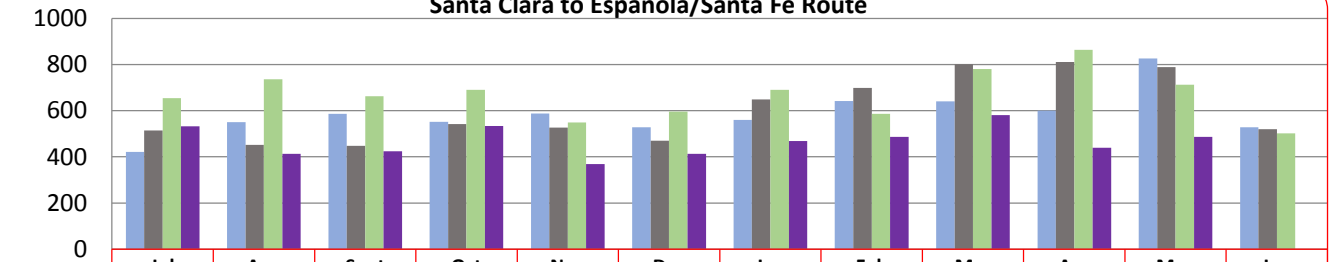
Espanola to Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11/12	1773	2144	1953	1732	1776	1912	2563	2229	1939	2037	2016	2096
FY 12/13	2151	2316	1867	2265	1960	1934	2096	1890	2067	2217	2146	2377
FY 13/14	2620	2671	2583	2583	2179	2102	2123	2325	2700	2718	2531	2508
FY14/15	2744	2529	2374	2536	1855	1987	1831	1925	1670	1357	1494	

FY11-12 = 24,170 / FY12-13= 25,286 / FY13-14= 29,643 / FY14/15= 22,302

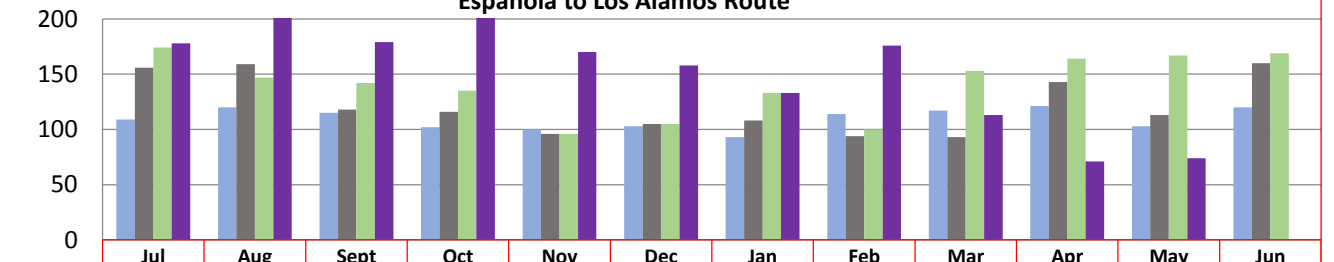
Santa Clara to Espanola/Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	422	550	586	552	588	528	560	642	640	600	826	528
FY-12/13	515	452	448	542	527	470	649	699	802	812	789	520
FY-13/14	655	737	663	691	549	596	690	586	781	864	713	502
FY14/15	532	413	424	534	369	413	469	487	581	440	487	

FY11-12= 7,022 / FY12-13 =7,225 /FY13-14= 8,027 / FY14/15= 5,149

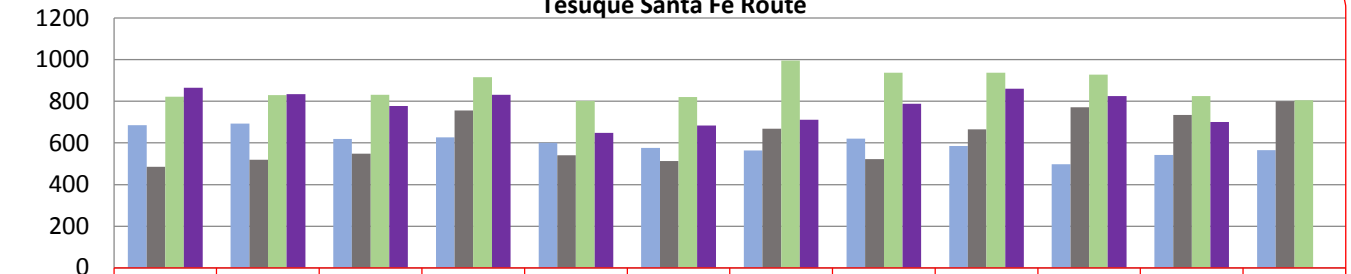
Espanola to Los Alamos Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	109	120	115	102	100	103	93	114	117	121	103	120
FY-12/13	156	159	118	116	96	105	108	94	93	143	113	160
FY-13/14	174	147	142	135	96	105	133	100	153	164	167	169
FY14/15	178	217	179	210	170	158	133	176	113	71	74	

FY11-12 =1,317 / FY12-13 = 1,461 / FY13-14= 1,685 / FY14/15= 1,679

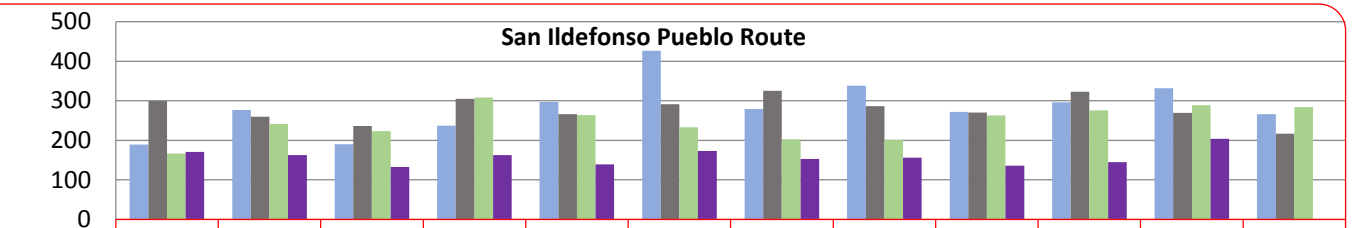
Tesuque Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	686	693	619	627	600	576	564	620	586	497	543	565
FY-12/13	485	519	548	756	541	513	669	522	666	771	734	800
FY-13/14	822	829	831	916	802	820	995	937	938	928	825	805
FY14/15	865	834	777	831	649	684	711	788	860	825	700	

FY11-12 = 7,176 / FY12-13 = 7,524 / FY13-14= 10,448 / FY14/15= 8,524

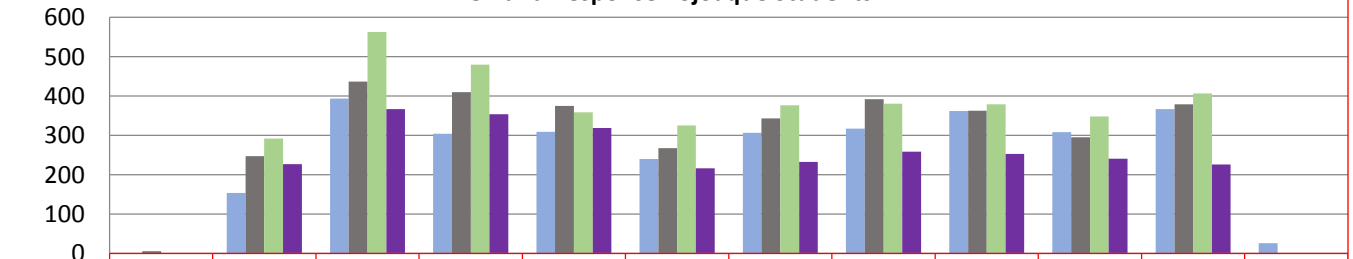
San Ildefonso Pueblo Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	189	277	190	237	297	426	279	338	272	296	332	266
FY-12/13	299	260	236	305	266	291	325	286	270	323	269	217
FY-13/14	167	241	223	308	264	233	202	201	263	276	289	284
FY14/15	171	163	133	163	139	173	153	156	136	145	204	

FY11-12= 3,399 / FY12-13= 3,347/ FY13-14= 2,951 / FY14/15= 1,736

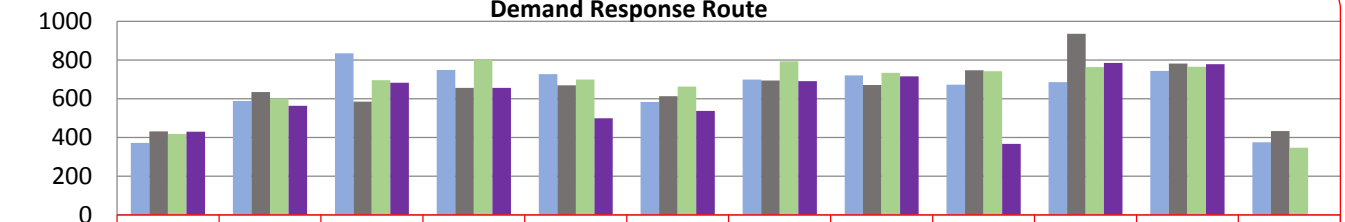
Demand Response Pojoaque Students



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	0	154	394	304	309	240	307	317	362	308	367	26
FY-12/13	6	247	437	410	375	268	343	392	363	295	379	0
FY-13/14	0	292	563	480	359	325	377	381	379	348	407	0
FY14/15	0	227	367	354	319	216	233	259	253	241	226	

FY11-12= 3,088 / FY12-13= 3,515 / FY13-14 = 3,911 / FY14/15= 2,695

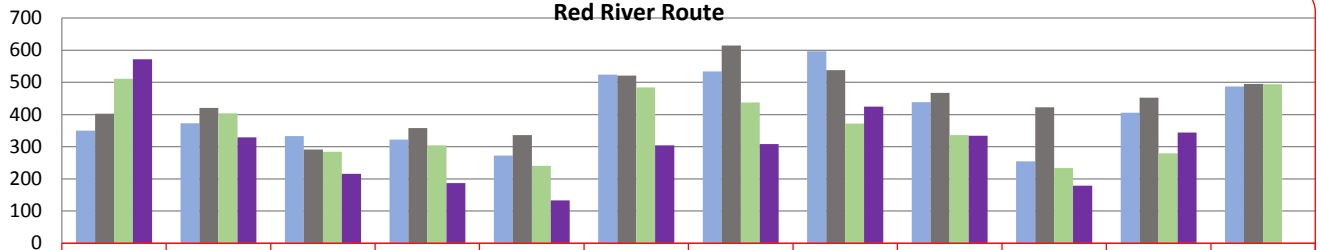
Demand Response Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	373	589	836	750	728	584	699	722	674	687	744	376
FY-12/13	432	636	586	656	670	613	695	671	747	937	782	434
FY-13/14	418	603	696	802	699	663	794	734	743	764	766	348
FY14/15	431	565	683	656	500	538	691	717	367	786	780	

FY 11-12= 7,762 / FY12-13= 7,849 / FY13-14= 8,030 / FY14/15= 6,714

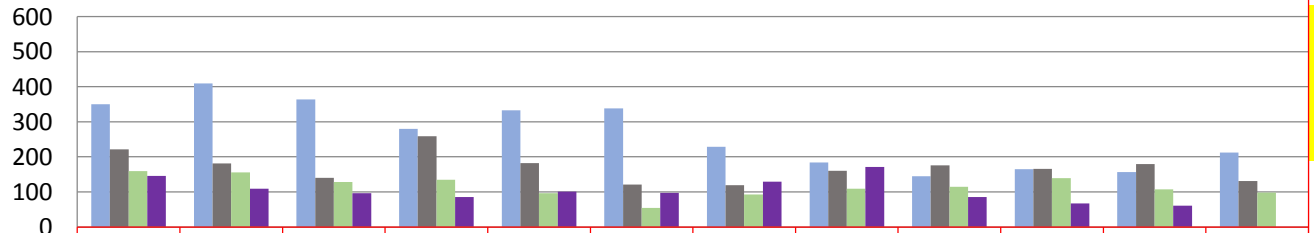
Red River Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	350	373	333	322	272	524	534	597	438	254	406	487
FY-12/13	403	421	291	358	336	521	614	538	467	423	452	495
FY-13/14	511	404	284	304	241	484	437	372	336	234	279	494
FY14/15	572	329	216	187	133	304	308	425	334	179	344	

FY11-12= 4,890 / FY12-13= 5,319 / FY13-14= 4,380 / FY14/15= 3,331

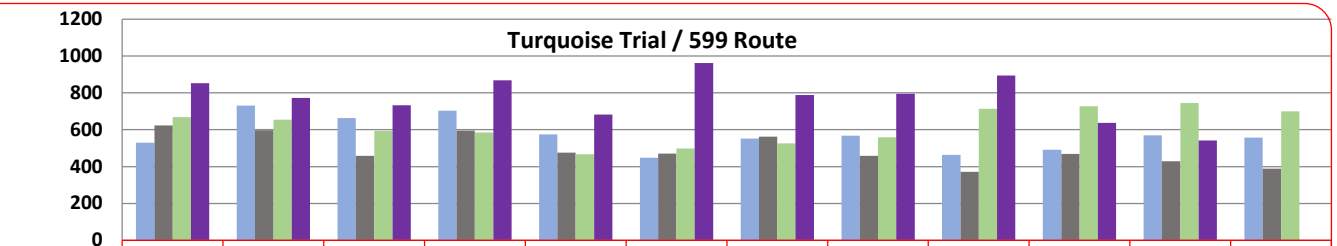
Pojoaque/Nambe Dial-A-Ride Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	350	410	364	280	333	338	229	184	145	165	157	212
FY-12/13	221	181	140	259	182	121	119	160	176	166	179	131
FY-13/14	159	156	128	135	96	54	93	109	115	139	107	98
FY14/15	146	109	96	85	101	97	129	171	85	67	61	

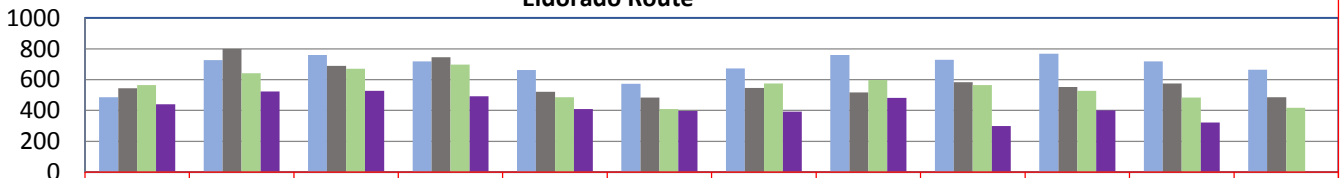
FY11-12= 3,167 / FY12-13= 2,035 / FY13-14= 1,389 /FY 14/15= 1,147

Pojoaque Route has been changed to Pojoaque Dial A Ride effective 03/16/2015.



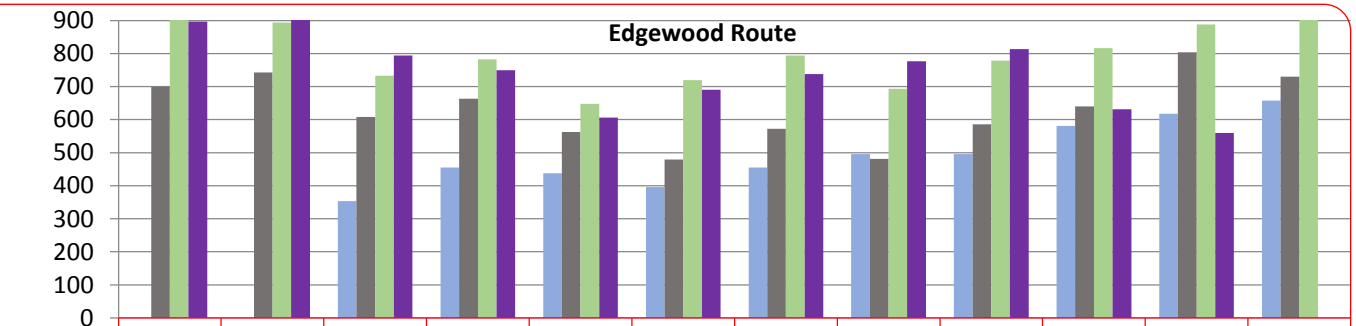
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	530	732	664	703	575	447	553	567	464	491	569	557
FY-12/13	623	598	458	596	475	470	563	458	371	469	429	389
FY-13/14	669	655	594	585	467	498	526	559	713	727	745	700
FY14/15	852	773	733	869	682	962	789	795	894	638	541	

FY11-12= 6,852 / FY12-13= 5,899 / FY13-14= 7,438 / FY14/15= 8,528



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	486	726	761	718	663	574	673	761	729	769	718	665
FY-12/13	544	799	689	745	521	484	546	518	584	552	576	487
FY-13/14	564	642	670	697	485	409	576	598	565	528	484	418
FY14/15	441	524	527	492	410	397	393	482	300	401	322	

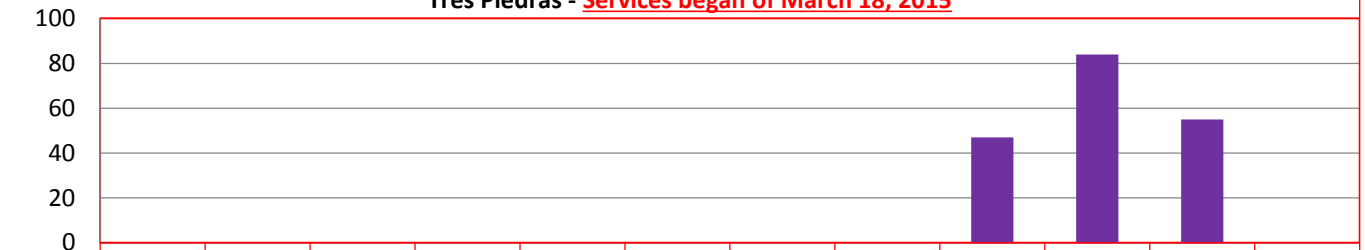
FY11-12= 8,243 / FY12-13= 7,045 / FY13-14= 6,636 / FY14/15= 4,689



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12			353	455	438	396	455	496	496	581	618	658
FY-12/13	699	743	608	663	563	479	572	481	586	640	804	730
FY-13/14	933	894	733	783	648	720	794	693	779	817	888	930
FY14/15	897	912	794	750	606	691	738	777	814	631	560	

FY11-12= 4,946 / FY12-13= 7,568 / FY13-14= 9,612 / FY14/15= 8,170

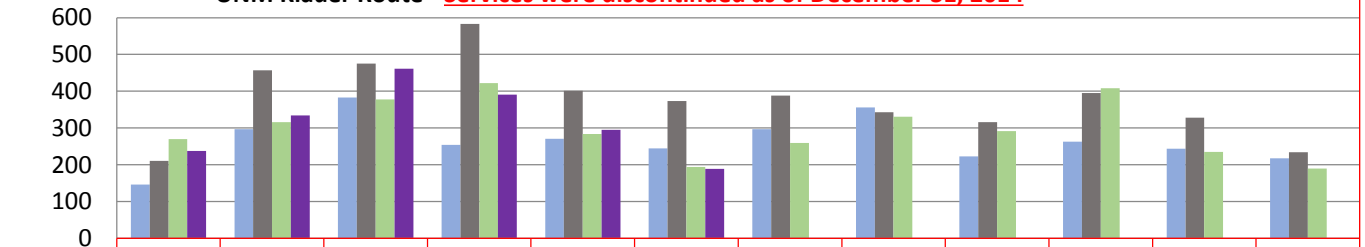
Tres Piedras - Services began of March 18, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Series1	0	0	0	0	0	0	0	0	47	84	55	

FY14/15= 186

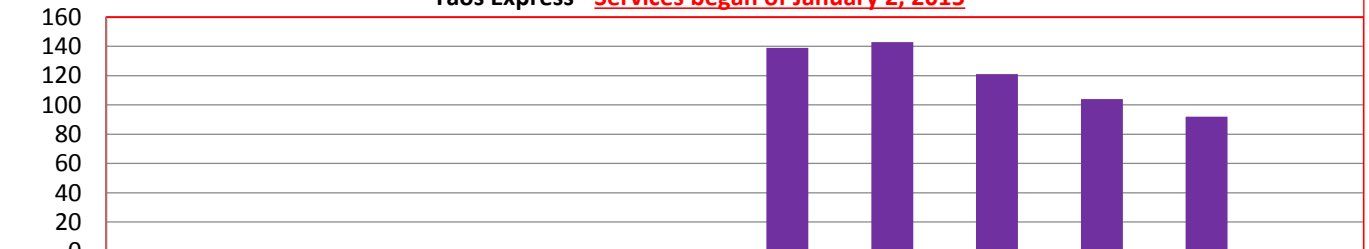
UNM Klauer Route - Services were discontinued as of December 31, 2014



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	146	297	383	254	271	245	297	356	223	263	244	218
FY-12/13	211	457	475	583	401	373	388	343	316	395	328	234
FY-13/14	270	316	378	422	284	194	259	331	292	408	235	190
FY14/15	238	334	461	391	295	189	0	0	0	0	0	

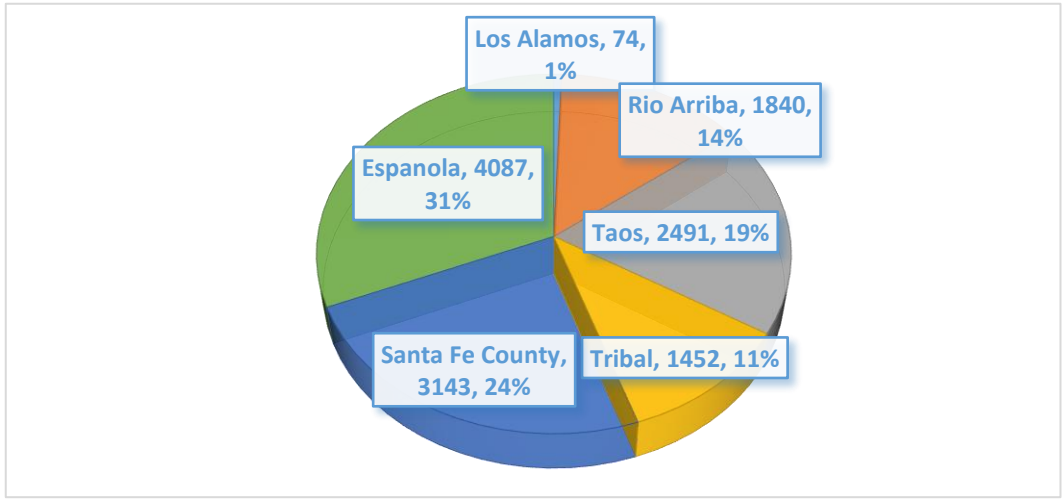
FY11-12= 3,197 / FY12-13= 4,504 / FY13-14= 3,579 / FY14/15= 1,908

Taos Express - Services began of January 2, 2015

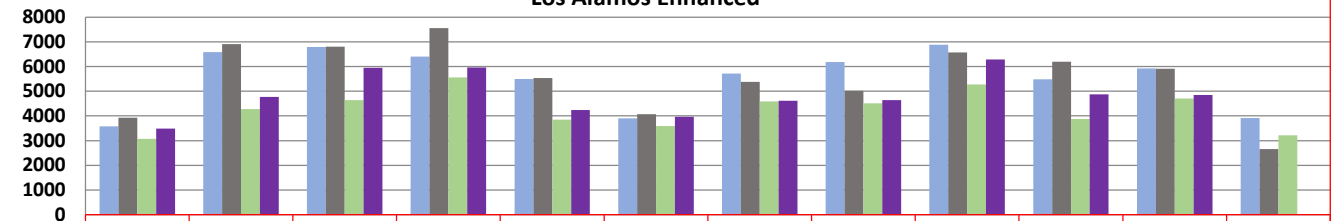


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY14/15	0	0	0	0	0	0	139	143	121	104	92	

FY14/15= 599



Los Alamos Enhanced

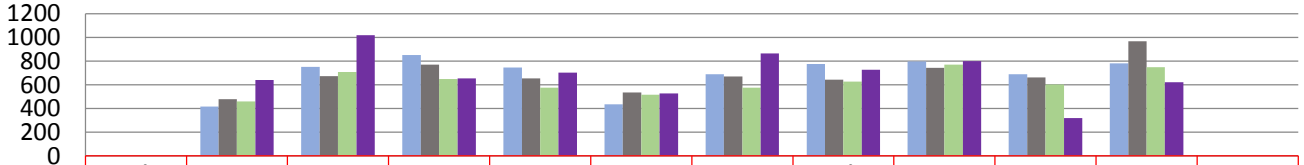


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3576	6579	6785	6403	5492	3899	5711	6178	6875	5487	5922	3913
FY-12/13	3920	6907	6809	7549	5529	4072	5381	5021	6572	6196	5908	2659
FY-13/14	3075	4278	4637	5556	3851	3588	4592	4508	5273	3869	4705	3216
FY14/15	3481	4772	5945	5965	4231	3965	4614	4635	6284	4868	4852	

FY11-12= 66,820 / FY12-13= 66,523 / FY13-14= 51,148 / FY14/15= 53,612

Los Alamos Route 11 formerly route 10

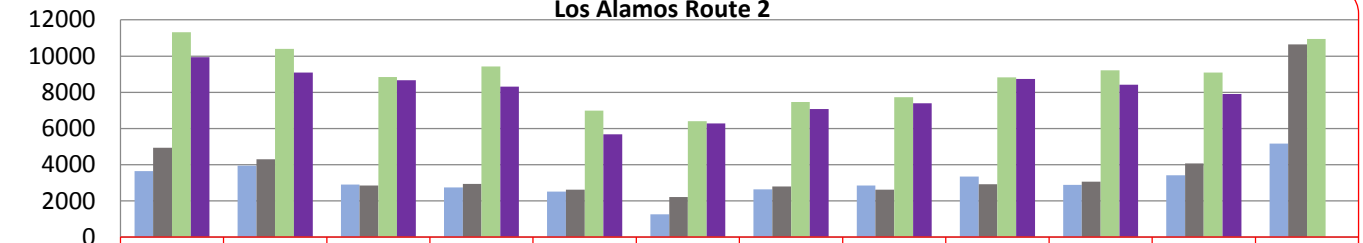
June-Route 10 didn't run due to fire



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	0	417	750	850	745	436	690	774	796	690	782	0
FY-12/13	0	477	672	771	655	536	669	642	742	662	966	0
FY-13/14	0	458	709	649	576	517	575	627	770	601	748	0
FY14/15	0	641	1019	655	701	527	864	727	799	319	621	

FY11-12= 6,930 / FY12-13= 6,792 / FY 13-14= 6,230 / FY14/15= 6,873

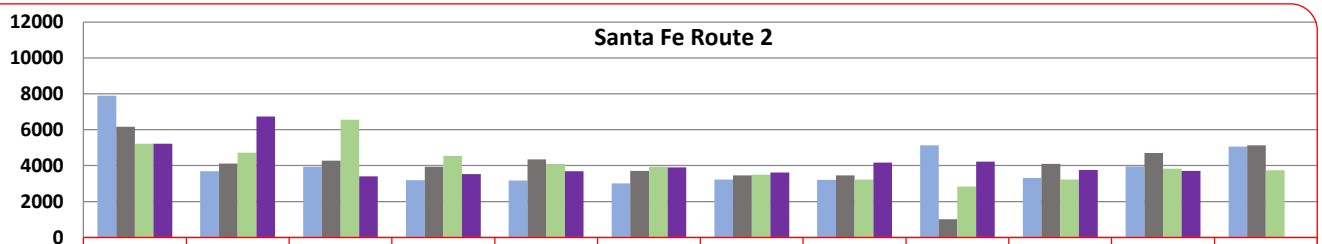
Los Alamos Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3640	3946	2903	2755	2523	1264	2641	2856	3356	2884	3413	5171
FY-12/13	4936	4294	2859	2937	2628	2217	2808	2630	2924	3068	4068	10639
FY-13/14	11310	10405	8837	9433	6994	6408	7464	7736	8834	9206	9092	10952
FY14/15	9937	9092	8663	8308	5673	6280	7083	7387	8733	8418	7908	

FY11-12= 37,352 / FY12-13= 46,008 / FY13-14= 106,671 / FY14/15= 87,482

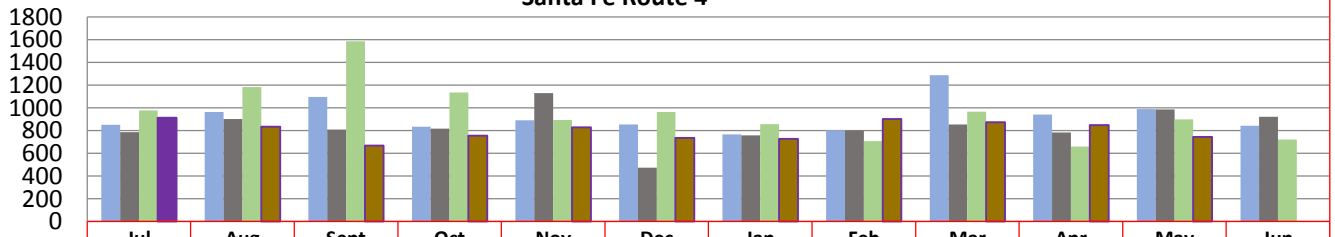
Santa Fe Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	7894	3691	3927	3188	3169	3016	3229	3200	5137	3309	3956	5057
FY-12/13	6160	4116	4276	3929	4348	3700	3457	3447	1016	4094	4700	5139
FY-13/14	5224	4716	6556	4539	4099	3934	3483	3229	2824	3224	3822	3743
FY14/15	5218	6743	3404	3534	3685	3902	3615	4163	4224	3760	3711	

FY11-12= 48,773 / FY12-13= 48,382 / FY13-14= 49,393 / FY14/15= 45,959

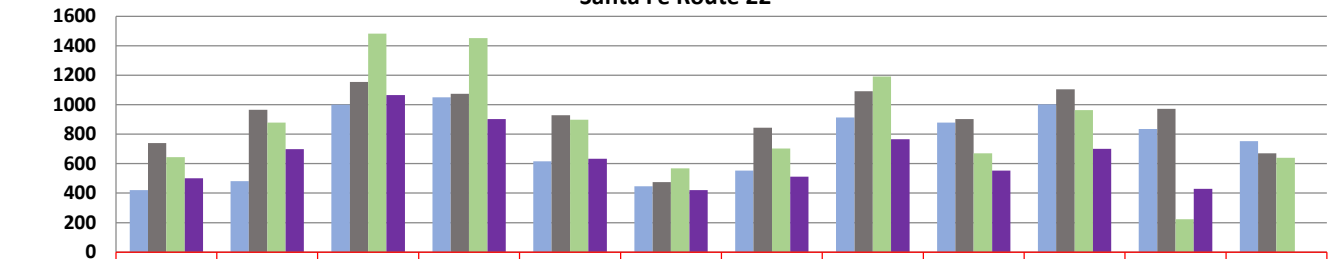
Santa Fe Route 4



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	851	964	1095	835	890	853	766	804	1288	940	988	842
FY-12/13	785	902	808	818	1128	475	757	801	854	782	985	920
FY-13/14	976	1183	1585	1135	894	963	855	707	967	659	899	720
FY14/15	913	835	667	756	829	736	726	902	873	848	743	

FY11-12= 11,116 / FY12-13= 10,015 / FY13-14= 11,543 / FY14/15= 8,828

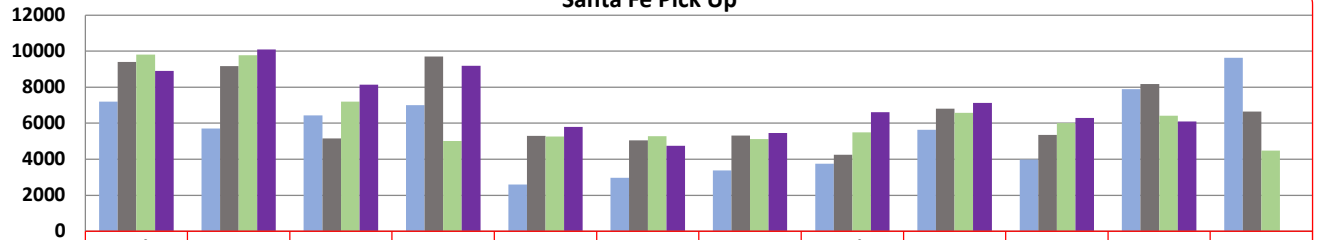
Santa Fe Route 22



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	421	481	1001	1050	616	446	554	913	879	1002	835	752
FY-12/13	739	965	1155	1074	928	475	844	1092	904	1105	973	671
FY-13/14	645	879	1483	1453	899	568	703	1191	670	963	223	641
FY14/15	502	699	1065	904	633	420	511	766	553	701	429	

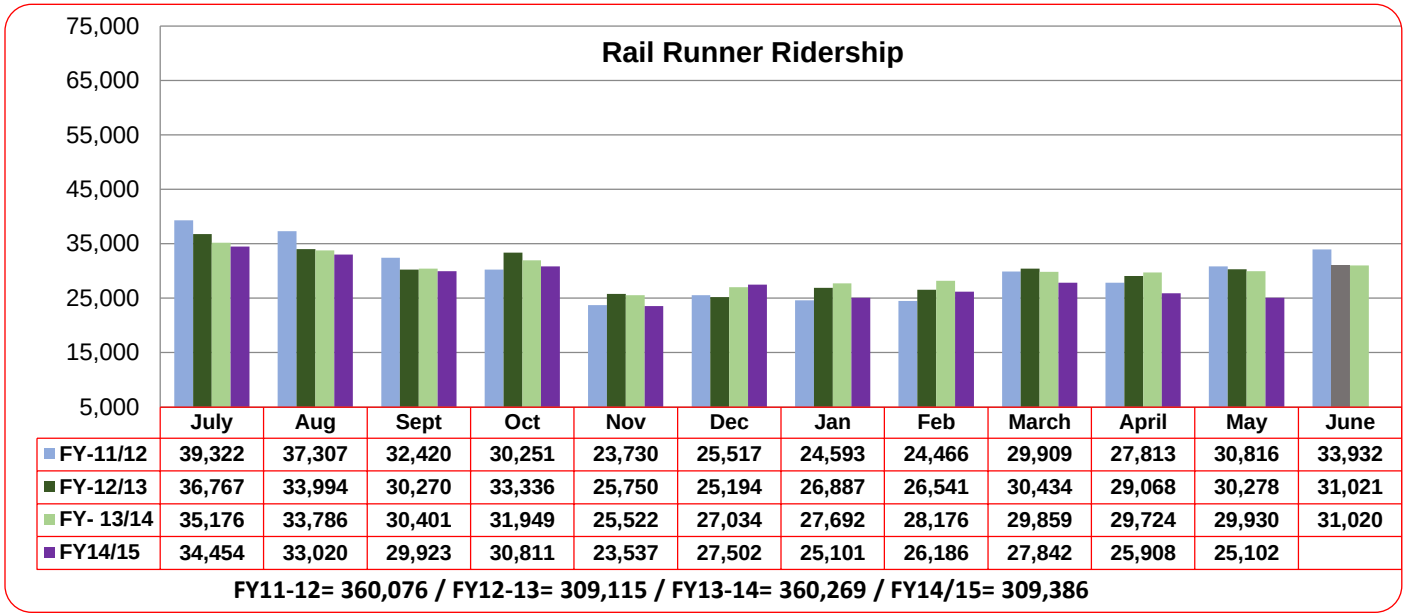
FY11-12= 8,950 / FY12-13= 10,925 / FY13-14= 10,318 / FY14/15= 7,183

Santa Fe Pick Up



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	7203	5705	6440	7002	2602	2967	3371	3755	5630	3984	7887	9634
FY 12-13	9395	9180	5153	9699	5292	5046	5319	4248	6808	5352	8175	6651
FY13-14	9818	9771	7194	5006	5264	5273	5120	5493	6570	6009	6420	4475
FY14/15	8908	10094	8136	9187	5795	4746	5464	6606	7120	6298	6097	

FY11-12= 66,180 / FY12-13= 80,318 / FY13-14= 76,413 / FY14/15= 78,451



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY-11/12	39,322	37,307	32,420	30,251	23,730	25,517	24,593	24,466	29,909	27,813	30,816	33,932
FY-12/13	36,767	33,994	30,270	33,336	25,750	25,194	26,887	26,541	30,434	29,068	30,278	31,021
FY- 13/14	35,176	33,786	30,401	31,949	25,522	27,034	27,692	28,176	29,859	29,724	29,930	31,020
FY14/15	34,454	33,020	29,923	30,811	23,537	27,502	25,101	26,186	27,842	25,908	25,102	

FY11-12= 360,076 / FY12-13= 309,115 / FY13-14= 360,269 / FY14/15= 309,386